Component: Commissioner's Office (340)

RDU: Commissioner and Administrative Services (109)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*:	******	*****	***** Changes Fr	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference			_									
	ConfCom	1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		461.6										
1007 I/A Rcpts		782.8										
FY2023 Exempt 5%	% COLA											
zozo zxompto,	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	19.3										
1007 I/A Rcpts		25.1										
FY2023 Exempt	5% COLA: \$44	.4										
	Subtotal	1,288.8	1,018.0	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
	*******	******	****** Change	From FY2023	Authorized T	o EV2023 Man	agomont Plan *	******	******	***		
Align Authority wi			Changes	F10111 F12023	Authorizeu	O F12023 Wall	agement Flan					
Aligh Authority Wi	LIT	0.0	65.8	-0.9	-64.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			nal services to cover	***					0.0	Ü	·	Ū
			nticipated expenditure		and to angir trave	or dutilotity to the	12020 1144011 1411.	The remaining				
	,											
	Subtotal	1,288.8	1,083.8	130.8	69.5	4.7	0.0		0.0	_	0	_
				.00.0	09.5	4.7	0.0	0.0	0.0	6	U	0
	*******	******	******* Change						U.U	-	U	U
Transfor Administ		*************************	Onlange	s From FY2023	3 Management	: Plan To FY20				-	Ū	U
Transfer Administ	trative Services	Director (07-1101) from Office of Mai	s From FY2023	B Management	: Plan To FY20 partment	24 Governor **	******	***************************************	-	•	
		S Director (07-110 ⁴ 255.7	Onlange	s From FY2023	3 Management	: Plan To FY20				**	0	0
Transfer Administ	trative Services	Director (07-1101) from Office of Mai	s From FY2023	B Management	: Plan To FY20 partment	24 Governor **	******	***************************************	**	•	
1007 I/A Rcpts	trative Services Atrin	S Director (07-110 ^o 255.7 255.7) from Office of Mai	s From FY2023 nagement and Bu	B Management udget to the Dep 0.0	Plan To FY20 partment 0.0	0.0 0.0	0.0	***************************************	**	•	
1007 I/A Rcpts The Office of Mai	trative Services Atrin nagement and I	S Director (07-110° 255.7 255.7 Budget is reassigni	l) from Office of Mai 255.7	s From FY2023 nagement and Bu 0.0 Services Director	B Management udget to the Dep 0.0	Plan To FY20 partment 0.0	0.0 0.0	0.0	***************************************	**	•	
1007 I/A Rcpts The Office of Marstructures, as we	Atrin	s Director (07-110 ⁴ 255.7 255.7 Budget is reassigni visibility of the activ	1) from Office of Mai 255.7 ng all Administrative s rities and responsibili	s From FY2023 nagement and Bu 0.0 Services Director ties of their respec	B Management udget to the Dep 0.0 positions to their ctive agencies.	Plan To FY20 partment 0.0 respective depart	0.0 0.0	0.0	***************************************	**	•	
1007 I/A Rcpts The Office of Marstructures, as we	Atrin	s Director (07-110 ⁴ 255.7 255.7 Budget is reassigni visibility of the activ	1) from Office of Mai 255.7 ng all Administrative s rities and responsibili	s From FY2023 nagement and Bu 0.0 Services Director ties of their respector	B Management udget to the Dep 0.0 positions to their ctive agencies.	Plan To FY20 partment 0.0 respective depart	0.0 ments for clarity in re	0.0 eporting	0.0	1	0	
1007 I/A Rcpts The Office of Mar structures, as we Transfer Authority	Atrin Atrin Atrin Anagement and lell as increased y for Anticipate LIT	255.7 255.7 255.7 Budget is reassignivisibility of the active d Costs and to All	ng all Administrative solutions and responsibilities and Service -28.0	s From FY2023 nagement and Bu 0.0 Services Director ties of their respectes Authority with 0.0	B Management udget to the Dep 0.0 positions to their tive agencies. Projected Expe 28.0	Plan To FY20 oartment 0.0 respective depart enditures 0.0	0.0 ments for clarity in re	0.0 eporting	***************************************	**	•	
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority Transfer authority	Atrin Inagement and lell as increased y for Anticipate LIT y to services fro	255.7 255.7 Budget is reassignivisibility of the active d Costs and to Ali 0.0 m personal services	1) from Office of Mai 255.7 ng all Administrative s rities and responsibili	Services Director ties of their respectes Authority with 0.0 d costs and align p	B Management udget to the Dep 0.0 positions to their tive agencies. Projected Expe 28.0	Plan To FY20 oartment 0.0 respective depart enditures 0.0	0.0 ments for clarity in re	0.0 eporting	0.0	1	0	
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority Transfer authority remaining person	Atrin Anagement and lell as increased y for Anticipate LIT y to services fronal services auti	255.7 255.7 Budget is reassignivisibility of the active d Costs and to Ali 0.0 m personal services	ng all Administrative solutions and responsibilities and responsibilities and service -28.0 as to cover anticipated	Services Director ties of their respectes Authority with 0.0 d costs and align p	B Management udget to the Dep 0.0 positions to their tive agencies. Projected Expe 28.0	Plan To FY20 oartment 0.0 respective depart enditures 0.0	0.0 ments for clarity in re	0.0 eporting	0.0	1	0	
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority Transfer authority	Atrin Atrin Anagement and lell as increased Y for Anticipate LIT Y to services fronal services autile Adjustment	a Director (07-1104 255.7 255.7 255.7 Budget is reassignivisibility of the activity of the act	ng all Administrative strictions and responsibilities and responsibilities and responsibilities to cover anticipated and responsibilities and responsibiliti	Services Director ties of their respectes Authority with 0.0 d costs and align p	B Management udget to the Dep 0.0 positions to their tive agencies. Projected Expe 28.0	Plan To FY20 oartment 0.0 respective depart enditures 0.0	0.0 ments for clarity in re	0.0 eporting	0.0	1	0	
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority Transfer authority remaining person	Atrin Anagement and lell as increased y for Anticipate LIT y to services fronal services auti	a Director (07-1104 255.7 255.7 255.7 Budget is reassignivisibility of the activity of the act	ng all Administrative solutions and responsibilities and responsibilities and service -28.0 as to cover anticipated	Services Director ties of their respectes Authority with 0.0 d costs and align penditures.	B Management udget to the Dep 0.0 positions to their ctive agencies. Projected Exper 28.0 personal services	respective depart enditures 0.0 authority with pro-	0.0 vernor ** 0.0 vernor ** 0.0 vernor ver	eporting 0.0 0.0 0.0 0.0 0.0	0.0	1 0	0	
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority Transfer authority remaining persor FY2024 PERS Rate 1004 Gen Fund	Atrin Atrin Anagement and lell as increased Y for Anticipate LIT Y to services fronal services autile Adjustment	s Director (07-110 ² 255.7 255.7 Budget is reassignivisibility of the activided Costs and to Ali 0.0 Impersonal service hority is sufficient to 2.2 0.8	ng all Administrative strictions and responsibilities and responsibilities and responsibilities to cover anticipated and responsibilities and responsibiliti	Services Director ties of their respectes Authority with 0.0 d costs and align penditures.	B Management udget to the Dep 0.0 positions to their ctive agencies. Projected Exper 28.0 personal services	respective depart enditures 0.0 authority with pro-	0.0 vernor ** 0.0 vernor ** 0.0 vernor ver	eporting 0.0 0.0 0.0 0.0 0.0	0.0	1 0	0	
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority Transfer authority remaining person	Atrin Atrin Anagement and lell as increased Y for Anticipate LIT Y to services fronal services autile Adjustment	a Director (07-1104 255.7 255.7 255.7 Budget is reassignivisibility of the activity of the act	ng all Administrative strictions and responsibilities and responsibilities and responsibilities to cover anticipated and responsibilities and responsibiliti	Services Director ties of their respectes Authority with 0.0 d costs and align penditures.	B Management udget to the Dep 0.0 positions to their ctive agencies. Projected Exper 28.0 personal services	respective depart enditures 0.0 authority with pro-	0.0 vernor ** 0.0 vernor ** 0.0 vernor ver	eporting 0.0 0.0 0.0 0.0 0.0	0.0	1 0	0	

Page 1 of 54

Component: Commissioner's Office (340)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCar	re Health Insura	nce Increase - Ex	xempt and Partially	Exempt								
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	2.5										
1007 I/A Rcpts		5.0										
FY2024 AlaskaCa	are health insura	ance increase for e	exempt and partially o	exempt employee	s from \$1,685 to	\$1,793 per membe	er per month.: \$7.5					
	Totals	1,554.2	1,321.2	130.8	97.5	4.7	0.0	0.0	0.0	7	0	0

Component: Workforce Investment Board (2659) **RDU:** Commissioner and Administrative Services (109)

			, ,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		********	Changes Fro				2023 Authorized	********	*******	*****		
General Funds for) Ch11 SLA2022 P18		(FY2023-FY2024							
(Language) 1004 Gen Fund	ConfC(L)	4,400.0 4,400.0	0.0	0.0	0.0	0.0	0.0	4,400.0	0.0	0	0	0
100 i Con i and		1, 100.0										
			om the general fund to			orkforce Develop	ment, for the fiscal ye	ears ending				
June 30, 2023, an	id June 30, 2	024, for the following	purposes and in the fo	ollowing amounts	s:							
PURPOSE												
	training servi	ces, workforce develo	pment, state training	and employment	t program - \$4,60	00,000						
. ,	ŭ	•		. ,								
Alaska technical a	and vocationa	al education program,	to be distributed acco	ording to AS 23.1	15.835(d) - \$2,60	0,000						
Alaska Workforce	Investment I	Board. construction a	cademies - \$1,800,000	0								
		•										
Division of employ	ment and tra	aining services, individ	dual training accounts	program - \$1,00	00,000							
FY2023 Conference	e Committee	2										
1 12020 Comercine	ConfCom		1,826.6	106.1	484.5	28.5	0.0	18,404.3	0.0	11	0	2
1002 Fed Rcpts		7,658.2										
1004 Gen Fund		2,304.9										
1007 I/A Rcpts		607.7										
1054 Empl Trng 1151 VoTech Ed		5,502.1 4,777.1										
1131 VOTECH Lu		4,777.1										
Unallocated Rates												
10515 17	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng 1151 VoTech Ed		4.9 3.5										
TIST VOTECTIEU		3.5										
This change will b	e allocated a	across the department	t's programs in accord	ance with the de	epartment's appro	oved cost allocation	on processes.					
Technical Vocation	nal Educatio	n Program Addition:	al Distribution (FY20	23-FY2024)								
(Language)	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund		-2,600.0										
FY2023 Exempt 5%	COLA											
t_t = Xompt o /	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.7										
1007 I/A Rcpts		10.0										
FY2023 Exempt 5	5% COLA: \$	10.7										

Component: Workforce Investment Board (2659) **RDU:** Commissioner and Administrative Services (109)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	Subtotal	22,669.1	1,837.3	106.1	492.9	28.5	0.0	20,204.3	0.0	11	0	
	*******	******	******** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan	*******	******	***		
Align Authority w	ith Anticipated I	Expenditures										
	LIT	0.0	-301.0	9.9	291.1	0.0	0.0	0.0	0.0	0	0	
Transfer authorit remaining perso	ty from personal nal services auth	services to travel a nority is sufficient to	and services to cover o meet anticipated ex	anticipated cost a penditures.	and to align trave	I authority with the	FY2023 Travel Pla	n. The				
	Subtotal	22,669.1	1,536.3	116.0	784.0	28.5	0.0	20,204.3	0.0	11	0	
	******	******	********* Change:	s From FY2023	3 Managemen	t Plan To FY20	24 Governor *	******	******	**		
ransfer Authorit		d Personal Servic		3110m 11202			24 001011101					
	LIT	0.0	41.9	0.0	-41.9	0.0	0.0	0.0	0.0	0	0	
			es to cover anticipated		personal services	s authority with pro	jected FY2024 exp	enditures. The				
remaining service	es authority is st	unicient to meet ar	nticipated expenditure	S.								
		s (FY2023-FY2024					• •					
₋anguage) 1004 Gen Fund	OTI	-1,800.0 .800.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0.0	0	0	
\$4,600.0 - Emple \$1,800.0 - Alask	oyment and train	and in the followin ing services, work	force development, st	tate training and e								
\$1,000.0 - Divisi	on of employmer	,	nstruction academies vices, individual traini		. ,	ram.						
\$1,000.0 - Divisi Y2024 PERS Ra t		nt and training ser			. ,	ram.						
Y2024 PERS Rat	te Adjustment SalAdj	nt and training servent			. ,	o.0	0.0	0.0	0.0	0	0	
Y2024 PERS Rate	te Adjustment SalAdj	nt and training servent and training servent 2.7	vices, individual trainii	ng accounts progr	ram.		0.0	0.0	0.0	0	0	
Y2024 PERS Rat 1002 Fed Rcpts 1004 Gen Fund	te Adjustment SalAdj	nt and training sen 2.7 1.3 0.1	vices, individual trainii	ng accounts progr	ram.		0.0	0.0	0.0	0	0	
Y2024 PERS Rat 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	te Adjustment SalAdj	2.7 1.3 0.1 0.5	vices, individual trainii	ng accounts progr	ram.		0.0	0.0	0.0	0	0	
Y2024 PERS Rate 1002 Fed Rcpts 1004 Gen Fund	t e Adjustment SalAdj	nt and training sen 2.7 1.3 0.1	vices, individual trainii	ng accounts progr	ram.		0.0	0.0	0.0	0	0	
Y2024 PERS Rat 1002 Fed Ropts 1004 Gen Fund 1007 I/A Ropts 1054 Empl Trng 1151 VoTech Ed	t e Adjustment SalAdj	2.7 1.3 0.1 0.5 0.6 0.2	vices, individual trainii	ng accounts progr	ram.		0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ed	te Adjustment SalAdj d d	2.7 1.3 0.1 0.5 0.6 0.2 0.25.10%: \$2.7	vices, individual trainii	ng accounts progr	ram.		0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ed FY2024 PERS re	te Adjustment SalAdj d ate adjustment to	2.7 1.3 0.1 0.5 0.6 0.2 0.25.10%: \$2.7 nce Increases	vices, individual trainii 2.7	ng accounts progr	ram. 0.0	0.0					ŭ	
Y2024 PERS Rat 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ed FY2024 PERS rat Y2024 Salary an	te Adjustment SalAdj d ate adjustment to	2.7 1.3 0.1 0.5 0.6 0.2 0.25.10%: \$2.7 nce Increases 27.8	vices, individual trainii	ng accounts progr	ram.		0.0	0.0	0.0	0	0	
Y2024 PERS Rate 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ed FY2024 PERS rate Y2024 Salary an	te Adjustment SalAdj d ate adjustment to	2.7 1.3 0.1 0.5 0.6 0.2 0.25.10%: \$2.7 nce Increases 27.8 16.0	vices, individual trainii 2.7	ng accounts progr	ram. 0.0	0.0					ŭ	
Y2024 PERS Rate 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ect FY2024 PERS rate Y2024 Salary an 1002 Fed Rcpts 1004 Gen Fund	te Adjustment SalAdj d ate adjustment to	2.7 1.3 0.1 0.5 0.6 0.2 0.25.10%: \$2.7 nce Increases 27.8 16.0 1.1	vices, individual trainii 2.7	ng accounts progr	ram. 0.0	0.0					ŭ	
Y2024 PERS Rate 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ed FY2024 PERS Rate Y2024 Salary an 1002 Fed Rcpts	te Adjustment SalAdj d ate adjustment to d Health Insural SalAdj	2.7 1.3 0.1 0.5 0.6 0.2 0.25.10%: \$2.7 nce Increases 27.8 16.0	vices, individual trainii 2.7	ng accounts progr	ram. 0.0	0.0					ŭ	
Y2024 PERS Rate 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ect FY2024 PERS rate Y2024 Salary an 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	te Adjustment SalAdj d ate adjustment to d Health Insural SalAdj	2.7 1.3 0.1 0.5 0.6 0.2 0.25.10%: \$2.7 nce Increases 27.8 16.0 1.1 3.4	vices, individual trainii 2.7	ng accounts progr	ram. 0.0	0.0					ŭ	

Office of Management and Budget

Released December 15, 2022

Component: Workforce Investment Board (2659) **RDU:** Commissioner and Administrative Services (109)

Type Services Benefits Services Se	NDO.	Commission	ici and Administra	ative octvices (103)						Po	sitions	
FY2024 Salary and Health Insurance Increases: \$27.8 FY2024 GGU cost of living increase 2.5%: \$19.5 FY2024 SU cost of living increase 1%: \$3.9 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	3		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
FY2024 GGU cost of living increase 2.5%: \$19.5 FY2024 SU cost of living increase 1%: \$3.9 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1151 VoTech Ed		1.8										
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 Salary ar	ıd Health Insu	rance Increases: \$2	27.8									
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 GGU cos	t of living incre	ease 2.5%: \$19.5										
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 SU cost of	of living increa	se 1%: \$3.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 AlaskaCa	are insurance t	from \$1,685 to \$1,79	93 per member per m	onth.: \$3.8								
SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 pe	r member per mo	onth.: \$0.6							
1002 Fed Rcpts 0.2 1004 Gen Fund 0.1 1007 I/A Rcpts 0.7 1054 Empl Trng 0.2 1151 VoTech Ed 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3 Reduce Interagency Authority No Longer Needed Dec -221.6 0.0 0.0 -221.6 0.0 0.0 0.0 0.0 0.0 1007 I/A Rcpts -221.6 The remaining interagency authority is sufficient to meet the needs of the component.	FY2024 AlaskaCare				•	0.0	0.0		0.0		•	•	•
1004 Gen Fund 0.1 1007 I/A Rcpts 0.7 1054 Empl Trng 0.2 1151 VoTech Ed 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3 Reduce Interagency Authority No Longer Needed Dec -221.6 0.0 0.0 -221.6 0.0 0.0 0.0 0.0 0.0 1007 I/A Rcpts -221.6 The remaining interagency authority is sufficient to meet the needs of the component.	1002 End Ponts	SalAdj		1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.7 1054 Empl Trng 0.2 1151 VoTech Ed 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3 Reduce Interagency Authority No Longer Needed Dec -221.6 0.0 0.0 -221.6 0.0 0.0 0.0 0.0 1007 I/A Rcpts -221.6 The remaining interagency authority is sufficient to meet the needs of the component.	•												
1054 Empl Trng 0.2 1151 VoTech Ed 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3 Reduce Interagency Authority No Longer Needed Dec -221.6 0.0 0.0 -221.6 0.0 0.0 0.0 0.0 1007 I/A Rcpts -221.6 The remaining interagency authority is sufficient to meet the needs of the component.													
1151 VoTech Ed 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3 Reduce Interagency Authority No Longer Needed Dec -221.6 0.0 0.0 -221.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Reduce Interagency Authority No Longer Needed Dec -221.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Dec -221.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 AlaskaCa	are health insu	rance increase for e	xempt and partially e	xempt employees	s from \$1,685 to	\$1,793 per member	er per month.: \$1.3					
1007 I/A Rcpts -221.6 The remaining interagency authority is sufficient to meet the needs of the component.	Reduce Interagence			0.0	0.0	204.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	Dec		0.0	0.0	-221.0	0.0	0.0	0.0	0.0	U	U	0
Totals 20 679 3 1 610 0 116 0 520 5 28 5 0.0 18 404 3 0.0 11 0.0	The remaining into	eragency auth	ority is sufficient to r	meet the needs of the	component.								
10tato 60:01:00 1:010:0 110:0 060:0 60:0 0:0 10:404:0 0:0 11 U		Totals	20,679.3	1,610.0	116.0	520.5	28.5	0.0	18,404.3	0.0	11	0	2

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200) **RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	***** Changes Fr	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferenc	ConfCom	488.0 488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund	•	400.0										
	Subtotal	488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
	*******	******	******* Change	From FV202	3 Managemen	t Plan To FY20	124 Governor **	******	******	**		
FY2024 PERS Rate	Adjustment		Onange.	5 1 10111 1 1202	o managemen	(Iaii IO IZ	24 Governor					
· · · · · · · · · · · · · · · · · · ·	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.8										
FY2024 PERS ra	te adjustment to	25.10%: \$0.8										
FY2024 AlaskaCar			empt and Partially	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	3.7 3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 AlaskaCa	are health insura	ince increase for e	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$3.7					
Pay Increases for	Certain State E	mployees (HB 220	6)									
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
The Alaska Labor fiscal notes at the			ee employees that, a	as a result of HB2	26, require incre	ase wages of 5% a	and/or 15% that were	not captured in				
	Totals	512.6	428.3	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0

Component: Management Services (335) **RDU:** Commissioner and Administrative Services (109)

Caamania/Ohaman	T	Tatala	Damanal	Tuestal	0	0	Comital Cuttou	0	Missellanssus		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2023 Co	nference Con	nmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts	2,5											
1003 G/F Match		12.2										
1004 Gen Fund		35.6										
1007 I/A Rcpts	1,1	16.5										
Unallocated Rates	Adiustment											
	Unalloc	285.2	0.0	0.0	285.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2	10.4										
1004 Gen Fund		44.5										
1007 I/A Rcpts	;	30.3										
This change will h	ne allocated acros	ss the denartment	's programs in accord	dance with the de	nartment's annro	wed cost allocation	n nrocesses					
This ondings will b	oc anocated dorot	os trio dopartiriorit	o programo in accord	dance with the de	раниненко аррге	ved oost dilocatio	in processes.					
	Subtotal	4,326.6	2,932.9	9.3	1,352.8	31.6	0.0	0.0	0.0	24	0	0
	*******	*****	******* Changes	Erom EV2022	Authorized T	o FY2023 Man	agomont Plan *	*******	*******	**		
Alian Authority wit	th Anticinated Ex	rnandituras			Additionized							
Align Authority wit			•					0.0	0.0	0	0	0
•	LIT .	0.0	-321.1	4.0	317.1	0.0	0.0	0.0 The remaining	0.0	0	0	0
Transfer authority	LIT · r from personal se	0.0 ervices to travel a	•	4.0	317.1	0.0	0.0		0.0	0	0	0
Transfer authority personal services	LIT from personal sessions authority is suffice.	0.0 ervices to travel arcition to meet antic	-321.1 nd services to align a cipated expenditures.	4.0 uthority with the F	317.1 FY2023 Travel Pl	0.0	0.0		0.0	0	0	0
Transfer authority personal services	LIT from personal se authority is suffice nent Positions to	0.0 ervices to travel alcient to meet antic Department of A	-321.1 nd services to align a sipated expenditures. Administration for P	4.0 uthority with the F	317.1 FY2023 Travel Pl	0.0 lan and the procu	0.0 rement consolidation	The remaining				
Transfer authority personal services Transfer Procurem	LIT from personal se authority is suffice nent Positions to Atrout	0.0 ervices to travel and cient to meet antice Department of A 0.0	-321.1 nd services to align a sipated expenditures. Administration for P 0.0	4.0 uthority with the F rocurement Cor 0.0	317.1 FY2023 Travel Pl solidation 0.0	0.0	0.0		0.0	-3	0	0
Transfer authority personal services Transfer Procurem	LIT from personal se authority is suffice nent Positions to Atrout	0.0 ervices to travel and cient to meet antice Department of A 0.0	-321.1 nd services to align a sipated expenditures. Administration for P	4.0 uthority with the F rocurement Cor 0.0	317.1 FY2023 Travel Pl solidation 0.0	0.0 lan and the procu	0.0 rement consolidation	The remaining				
Transfer authority personal services Transfer Procurem Transfer three pro	LIT from personal set authority is suffice nent Positions to Atrout occurement position	0.0 ervices to travel al cient to meet antic Department of A 0.0 ns to Department	-321.1 nd services to align a sipated expenditures. Administration for P 0.0	4.0 uthority with the F rocurement Cor 0.0 ocurement conso	317.1 FY2023 Travel Pl solidation 0.0	0.0 lan and the procu	0.0 rement consolidation	The remaining				
Transfer authority personal services Transfer Procurem Transfer three procurem The following pos	LIT from personal ses authority is suffice nent Positions to Atrout ocurement position sition transfers tak	0.0 ervices to travel alcient to meet antic Department of A 0.0 ns to Department e place after serv	-321.1 nd services to align a cipated expenditures. Administration for P 0.0 Administration for pr vice level agreements	4.0 uthority with the F rocurement Cor 0.0 ocurement conso	317.1 FY2023 Travel Pl solidation 0.0	0.0 lan and the procu	0.0 rement consolidation	The remaining				
Transfer authority personal services Transfer Procurem Transfer three procured The following pose Full-time Procured	LIT of from personal sets authority is suffice ment Positions to Atrout occurement position sition transfers take ment Specialist 4	0.0 ervices to travel arcient to meet antic Department of J 0.0 Ins to Department te place after serv (07-1107), range	-321.1 nd services to align a sipated expenditures. Administration for P 0.0 Administration for provice level agreements 20, located in Junea	4.0 uthority with the F rocurement Cor 0.0 ocurement conso are ratified:	317.1 FY2023 Travel Pl solidation 0.0	0.0 lan and the procu	0.0 rement consolidation	The remaining				
Transfer authority personal services Transfer Procurem Transfer three procured The following pose Full-time Procured Full-time Procured Full-time Procured Transfer authority personal services and the services are services are services are services are services are services are services and the services are se	LIT of from personal sets authority is sufficement Positions to Atrout ocurement position transfers takement Specialist 4 ment Specialist 3	0.0 ervices to travel action to meet antic Department of J 0.0 Ins to Department te place after serv (07-1107), range (07-1405), range	-321.1 nd services to align a sipated expenditures. Administration for P 0.0 Administration for proceed in Junea 18, located in Ancho	4.0 uthority with the F rocurement Cor 0.0 ocurement conso are ratified: u	317.1 FY2023 Travel Pl solidation 0.0	0.0 lan and the procu	0.0 rement consolidation	The remaining				
Transfer authority personal services Transfer Procurem Transfer three procured The following pose Full-time Procured Full-time Procured Full-time Procured Transfer authority personal services and the services are services are services are services are services are services are services and the services are se	LIT of from personal sets authority is sufficement Positions to Atrout occurement position transfers takement Specialist 4 ment Specialist 3 ment Specialist 2	0.0 ervices to travel arcient to meet antic Department of J 0.0 Ins to Department te place after serv (07-1107), range (07-1405), range (07-1226), range	-321.1 nd services to align a sipated expenditures. Administration for P 0.0 Administration for proceed in Junea 18, located in Junea 16, located in Junea	4.0 uthority with the F rocurement Cor 0.0 ocurement conso are ratified: u rage u	317.1 FY2023 Travel Pl solidation 0.0 lidation.	0.0 lan and the procui	0.0 rement consolidation 0.0	The remaining 0.0	0.0	-3	0	0
Transfer authority personal services Transfer Procurem Transfer three procured The following pose Full-time Procured Full-time Procured Full-time Procured Transfer authority personal services and the services are services are services are services are services are services are services and the services are se	LIT of from personal sets authority is sufficement Positions to Atrout ocurement position transfers takement Specialist 4 ment Specialist 3	0.0 ervices to travel action to meet antic Department of J 0.0 Ins to Department te place after serv (07-1107), range (07-1405), range	-321.1 nd services to align a sipated expenditures. Administration for P 0.0 Administration for proceed in Junea 18, located in Ancho	4.0 uthority with the F rocurement Cor 0.0 ocurement conso are ratified: u	317.1 FY2023 Travel Pl solidation 0.0	0.0 lan and the procu	0.0 rement consolidation	The remaining				
Transfer authority personal services Transfer Procurem Transfer three procured The following pose Full-time Procured Full-time Procured Full-time Procured Transfer authority personal services and the services are services are services are services are services are services are services and the services are se	LIT of from personal sets authority is suffice nent Positions to Atrout ocurement position sition transfers take ment Specialist 4 ment Specialist 3 ment Specialist 2 Subtotal	0.0 ervices to travel arcient to meet antic Department of J 0.0 Ins to Department te place after serv (07-1107), range (07-1405), range (07-1226), range	-321.1 nd services to align a sipated expenditures. Administration for P 0.0 Administration for pr vice level agreements 20, located in Junea 18, located in Junea 16, located in Junea	4.0 uthority with the F rocurement Cor 0.0 ocurement conso are ratified: u rage u	317.1 FY2023 Travel Plasolidation 0.0 didation.	0.0 lan and the procui	0.0 rement consolidation 0.0	The remaining 0.0	0.0	-3 21	0	0
Transfer authority personal services Transfer Procurem Transfer three procured The following pose Full-time Procured Full-time Procured Full-time Procured Transfer authority personal services and the services are servic	LIT of from personal sets authority is suffice nent Positions to Atrout ocurement position sition transfers take ment Specialist 4 ment Specialist 3 ment Specialist 2 Subtotal ************************************	0.0 ervices to travel arcient to meet anticle Department of A 0.0 ons to Department et place after serv (07-1107), range (07-1405), range (07-1226), range 4,326.6	-321.1 Ind services to align a cipated expenditures. Administration for P 0.0 Administration for provice level agreements 20, located in Junea 18, located in Ancho 16, located in Junea 2,611.8	4.0 uthority with the F rocurement Cor 0.0 ocurement conso are ratified: u rage u 13.3 From FY2023	317.1 FY2023 Travel Plasolidation 0.0 didation.	0.0 lan and the procus 0.0 0.0	0.0 rement consolidation 0.0 0.0	0.0 0.0	0.0	-3 21	0	0
Transfer authority personal services Transfer Procurem Transfer three procurem The following positions procured Full-time Full-tim	LIT If from personal sets authority is suffice nent Positions to Atrout curement position sition transfers take ment Specialist 4 ment Specialist 3 ment Specialist 2 Subtotal	0.0 ervices to travel arcient to meet anticle Department of A 0.0 ons to Department et place after serv (07-1107), range (07-1405), range (07-1226), range 4,326.6	-321.1 nd services to align a sipated expenditures. Administration for P 0.0 Administration for pr vice level agreements 20, located in Junea 18, located in Junea 16, located in Junea	4.0 uthority with the F rocurement Cor 0.0 ocurement conso are ratified: u rage u	317.1 FY2023 Travel Plasolidation 0.0 didation.	0.0 lan and the procur	0.0 rement consolidation 0.0	The remaining 0.0	0.0	-3 21	0	0
Transfer authority personal services Transfer Procurem Transfer three procurem The following pose Full-time Procurem Fy2024 PERS Rate 1002 Fed Ropts	LIT of from personal sets authority is suffice nent Positions to Atrout ocurement position sition transfers take ment Specialist 4 ment Specialist 3 ment Specialist 2 Subtotal ************************************	0.0 ervices to travel arcient to meet anticle Department of J 0.0 ons to Department are place after serv (07-1107), range (07-1405), range (07-1226), range 4,326.6	-321.1 Ind services to align a cipated expenditures. Administration for P 0.0 Administration for provice level agreements 20, located in Junea 18, located in Ancho 16, located in Junea 2,611.8	4.0 uthority with the F rocurement Cor 0.0 ocurement conso are ratified: u rage u 13.3 From FY2023	317.1 FY2023 Travel Plasolidation 0.0 didation.	0.0 lan and the procus 0.0 0.0	0.0 rement consolidation 0.0 0.0	0.0 0.0	0.0	-3 21	0	0
Transfer authority personal services Transfer Procurem Transfer three procurem The following pose Full-time Procurem FY2024 PERS Rate 1002 Fed Ropts 1003 G/F Match	LIT of from personal sets authority is suffice nent Positions to Atrout ocurement position sition transfers take ment Specialist 4 ment Specialist 3 ment Specialist 2 Subtotal ************************************	0.0 ervices to travel arcient to meet anticle Department of J 0.0 ons to Department are place after service (07-1107), range (07-1405), range (07-1226), range 4,326.6	-321.1 Ind services to align a cipated expenditures. Administration for P 0.0 Administration for provice level agreements 20, located in Junea 18, located in Ancho 16, located in Junea 2,611.8	4.0 uthority with the F rocurement Cor 0.0 ocurement conso are ratified: u rage u 13.3 From FY2023	317.1 FY2023 Travel Plasolidation 0.0 didation.	0.0 lan and the procus 0.0 0.0	0.0 rement consolidation 0.0 0.0	0.0 0.0	0.0	-3 21	0	0
Transfer authority personal services Transfer Procurem Transfer three procurem The following pose Full-time Procurem Fy2024 PERS Rate 1002 Fed Ropts	LIT of from personal sets authority is suffice nent Positions to Atrout ocurement position sition transfers take ment Specialist 4 ment Specialist 3 ment Specialist 2 Subtotal ************************************	0.0 ervices to travel arcient to meet anticle Department of J 0.0 ons to Department are place after serv (07-1107), range (07-1405), range (07-1226), range 4,326.6	-321.1 Ind services to align a cipated expenditures. Administration for P 0.0 Administration for provice level agreements 20, located in Junea 18, located in Ancho 16, located in Junea 2,611.8	4.0 uthority with the F rocurement Cor 0.0 ocurement conso are ratified: u rage u 13.3 From FY2023	317.1 FY2023 Travel Plasolidation 0.0 didation.	0.0 lan and the procus 0.0 0.0	0.0 rement consolidation 0.0 0.0	0.0 0.0	0.0	-3 21	0	0

Page 7 of 54

Component: Management Services (335) **RDU:** Commissioner and Administrative Services (109)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 PERS ra	ite adjustment t	to 25.10%: \$5.1										
FY2024 Salary and	d Health Insura	ance Increases										
•	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1003 G/F Match		2.3										
1004 Gen Fund		2.7										
1007 I/A Rcpts		12.2										
FY2024 Salary a	nd Health Insur	rance Increases: \$5	54.2FY2024 CEA cos	st of living increase	e 2.5%: \$3.9							
FY2024 GGU cos	st of living incre	ease 2.5%: \$31.9										
FY2024 SU cost	of living increas	se 1%: \$8.3										
FY2024 AlaskaC	are insurance f	from \$1,685 to \$1,79	93 per member per m	nonth.: \$9.1								
FY2024 GGU hea	alth insurance i	increase from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$1.0							
	Totals	4,385.9	2,671.1	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0

Department of Labor and Workforce Development

Component: Leasing (2742)

RDU: Commissioner and Administrative Services (109)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	Changes From	n FY2023 Co	nference Con	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference	ce Committee											
	ConfCom	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,0	70.4										
	Subtotal	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
	********	*******	**** Changes F	rom FY2023	Management	t Plan To FY20)24 Governor **	******	*******	**		
	Totals	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	***** Changes Fro	om FY2023 Co	onference Col	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			•									
	ConfCom	3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts	•	1,440.0										
1004 Gen Fund		904.3										
1007 I/A Rcpts	•	1,478.1										
1092 MHTAAR		24.5										
1108 Stat Desig		20.0										
1157 Wrkrs Safe		126.7										
Unallocated Rates	Adjustment											
	Unalloc	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2.7										
This change will b	be allocated ac	cross the departmen	t's programs in accord	dance with the de	epartment's appr	oved cost allocation	n processes.					
	Subtotal	3,996.3	3,309.8	39.2	622.3	25.0	0.0	0.0	0.0	24	0	2
		*******	******** Changes	From FY2023	Authorized 1	Γο FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	•		00.4	00.5	440	0.0	0.0	0.0	2.2	•	•	•
To a section and the section	LIT	0.0	-38.4	23.5	14.9	0.0	0.0	0.0	0.0	0	0	0
			nd services to cover a		and to aligh trav	ei autnority with th	e FY2023 Travel Pla	an. The				
remaining person	ai services au	inority is sufficient to	meet anticipated exp	enaitures.								
	Subtotal	3,996.3	3,271.4	62.7	637.2	25.0	0.0	0.0	0.0	24	0	2
	******	******	******* Changes	From FY2023	3 Managemen	t Plan To FY20	024 Governor **	*****	*****	**		
Reverse MH Trust	Authority		Onlangoo	110 112020	, managomon		24 001011101					
	OTI	-24.5	-23.5	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-24.5										
			.									
Reverse Mental F	lealth Trust re	commendation to re	flect zero-based ment	tal health budget.								
FY2024 Salary and	Health Insura	ance Increases										
	SalAdi	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	18.9										
1004 Gen Fund		16.0										
1007 I/A Rcpts		29.6										
1157 Wrkrs Safe		1.2										
FY2024 Salary ar	nd Health Insu	rance Increases: \$6	55.7									
FY2024 GGU cos	st of living incre	ease 2.5%: \$47.2										
-	5	- • • • •										

Page 10 of 54

Positions

Component: Labor Market Information (336) **RDU:** Commissioner and Administrative Services (109)

	00111111001011	or arra / tarriirilotre	auro 00111000 (100	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 SU cost of	of living increas	e 1%: \$9.6										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	93 per member per m	onth.: \$7.6								
FY2024 GGU hea	ılth insurance iı	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mor	nth.: \$1.3							
FY2024 PERS Rate	Adjustment SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	·	1.7 1.6 3.0										
1157 Wrkrs Safe		0.1										
FY2024 PERS rat	te adjustment t	o 25.10%: \$6.4										
MH Trust: Alaska H	lealth Workfo	rce Profile (FY18-F 25.0	FY28) 24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	mor	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
workforce data sy workforce-related produce a biannua and current workforeport. The goal o	stems in Alask shortages thre al health care v orce data analy f developing th	a and to develop to aten the health and vorkforce profile and sis, the prime focus	ols and analyses to b I well-being of Trust b d needs assessment. s of this project will er vide a continuous pic	etter understand a eneficiaries and a While continuing nphasize the deve	and monitor work all Alaskans. In the efforts to establi elopment of data	offorce issues releving past, the Trust has capacity within analytics and ann	Trust's efforts to advanc ant to Trust beneficiarie nas worked with partner the DOLWD to produce ual Trust-related analys he identification of priori	s. Health agencies to regular is and				
	Totals	4,068.9	3,344.0	62.7	637.2	25.0	0.0	0.0	0.0	24	0	2

Component: Workers' Compensation (344) **RDU:** Workers' Compensation (112)

NDO.	WOIRCIS OC	impensation (112)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*******	*********	* Changes From	FY2023 C	onference Com	mittee To FY	2023 Authorized	*******	***********	*****		
FY2023 Conference		0.040.0	4 004 0	00.4	4.054.0	00.0	0.0	44.0	0.0	45	0	0
1157 Wrkrs Safe	ConfCom 6	6,048.6 5,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
Unallocated Rates	Adjustment Unalloc	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		29.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	Ū	O	Ū
This change will b	be allocated ac	ross the department's p	orograms in accordan	ce with the de	epartment's appro	ved cost allocation	n processes.					
FY2023 Exempt 5%	% COLA SalAdi	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	,	19.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	Ū	O	Ū
FY2023 Exempt 5	5% COLA: \$19	9.1										
	Subtotal	6,096.7	4,851.0	63.1	1,083.9	80.9	6.0	11.8	0.0	45	0	2
	******	********	***** Changes Fro	om FY2023	Authorized To	FY2023 Mana	agement Plan **	******	******	***		
Align Authority wit	th Anticipated	Expenditures	g									
	LIT	0.0	-59.7	-10.2	50.0	20.0	0.0	-0.1	0.0	0	0	0
		I services, travel, and g sonal services, travel, a					ign travel authority w	ith the FY2023				
	Subtotal	6,096.7	4,791.3	52.9	1,133.9	100.9	6.0	11.7	0.0	45	0	2
Align Personal Sei		**************************************	ticipated Expenditur	es	3 Management				*******			
	LIT	0.0	64.2	10.0	-54.1	-20.0	0.0	-0.1	0.0	0	0	0
Transfer authority meet anticipated		and commodities to pe	ersonal services and to	ravel. The rer	maining services, o	commodities, and	grants authority is s	ufficient to				
FY2024 PERS Rate	•	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 PERS ra	ite adjustment t	to 25.10%: \$9.1										
FY2024 Salary and			04.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	SalAdj	91.2 91.2	91.2	U.U	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 12 of 54

Department of Labor and Workforce Development

Component: Workers' Compensation (344) **RDU:** Workers' Compensation (112)

Caamania (Chaman		Totals		Tuesda	Camdaaa	Common dition	Comital Cuttou	Overste	Missellanssus		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary an	d Health Insura	nce Increases: \$9	1.2									
FY2024 GGU cos	t of living increa	ase 2.5%: \$75.3										
FY2024 SU cost of	of living increase	e 1%: \$6.4										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	3 per member per m	nonth.: \$7.1								
FY2024 GGU hea	lth insurance in	crease from \$1,567	7.50 to \$1,573.50 pe	r member per mor	nth.: \$2.4							
FY2024 AlaskaCare	e Health Insura SalAdi	nce Increase - Ex	empt and Partially	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1157 Wrkrs Safe	SaiAuj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	·
FY2024 AlaskaCa	are health insura	ance increase for e	xempt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$3.2					
Pay Increases for (Certain State E SalAdi	mployees (HB 226	6) 19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	Gairiaj	19.8	13.0	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	
							not captured in fiscal no oved FY2023 Governor					
	Totals	6,220.0	4,978.8	62.9	1,079.8	80.9	6.0	11.6	0.0	45	0	2

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***		******	* Changes From	FY2023 (Conference Com	mittee To FY2	2023 Authorized	******	*******	****		
FY2023 Conference	ConfCom	435.5 435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
1137 WIKIS Gale	_	+55.5										
FY2023 Exempt 5%	COLA SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	SaiAuj	8.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Exempt 5	% COLA: \$8.4											
	Subtotal	443.9	309.1	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
	******	******	***** Changes Fr	om FY20	23 Management	Plan To FY20	24 Governor ***	*****	******	*		
Transfer Authority 1	for Anticipated	Personal Services 0	osts 18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
	to personal serv	vices from services to fficient to meet anticip	cover anticipated cos						0.0	O	Ü	Ü
FY2024 PERS Rate	Adiustment											
1157 Wrkrs Safe	ŚalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate	e adjustment to	25.10%: \$0.6										
FY2024 Salary and			0.0	0.0	0.0	0.0	0.0	0.0	0.0	•		•
1157 Wrkrs Safe	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and	d Health Insurar	nce Increases: \$2.0										
FY2024 GGU cost	of living increas	se 2.5%: \$1.9										
FY2024 GGU heal	th insurance inc	crease from \$1,567.50	to \$1,573.50 per me	mber per m	nonth.: \$0.1							
FY2024 AlaskaCare		nce Increase - Exem										
1157 Wrkrs Safe	SalAdj	1.1 1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.1

Pay Increases for Certain State Employees (HB 226)

Positions

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

											031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
	•	ppeals Commission ime of bill passage.	(WCAC) has one em	ployee that, as a r	result of HB226,	requires an increa	se in wages of 15% th	at was not				
	Totals	472.9	356.8	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0

Positions

Component: Workers' Compensation Benefits Guaranty Fund (2820) **RDU:** Workers' Compensation (112)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee ConfCom	784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fun		784.7	33.1	0.0	200		0.0	.02	0.0	·	ŭ	·
Unallocated Rates												
1203 WCBG Fun	Unalloc id	0.4 0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
This change will I	be allocated a	cross the departmen	t's programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
	Subtotal	785.1	95.4	0.0	255.0	2.0	0.0	432.7	0.0	1	0	0
	*****	******	*******	From FV2022	A4b.aia.l T	- FV2022 Man	amamant Dlam - *		******	***		
Align Authority wi			Cnanges	From FY2023	Authorized i	o FY2023 Man	agement Plan *					
Angli Additionty wi	LIT	0.0	19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	s to personal service	s to cover anticipated	costs. The rema	ining services au	uthority is sufficient	to meet anticipated	expenditures.				
	Subtotal	785.1	114.7	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
	********	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor **	*****	******	**		
FY2024 PERS Rate		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fun	SalAdj nd	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 PERS ra	ate adjustment	to 25.10%: \$0.2										
FY2024 Salary and			2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fun	SalAdj nd	2.5 2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 Salary a	nd Health Insu	rance Increases: \$2	2.5									
FY2024 GGU cos	st of living incr	ease 2.5%: \$2.4										
FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 per	member per mo	nth.: \$0.1							

Component: Second Injury Fund (2342) **RDU:** Workers' Compensation (112)

		. ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes From	FY2023 C	onference Com	mittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference												
1031 Sec Injury	ConfCom 2,	2,862.6 ,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
Unallocated Rates	Adjustment											
Olialiocated Nates	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	0.1.4	1.7	0.0	0.0		0.0	0.0	0.0	0.0	· ·	· ·	ŭ
This change will b	e allocated acr	oss the department's	programs in accordance	ce with the de	epartment's appro	ved cost allocatio	n processes.					
FY2023 Exempt 5%	6 COLA											
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	,	1.8										
FY2023 Exempt 5	5% COLA: \$1.8	3										
	Subtotal	2,866.1	211.4	0.0	82.1	4.3	0.0	2,568.3	0.0	1	0	0
			Changes Fr	om FY202	3 Management	Plan To FY20)24 Governor ***	******	*********	·*		
Transfer Authority	for Anticipated	d Personal Services	Costs 2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer outhority		0.0	2.7 to cover anticipated cos		-	0.0			0.0	0	U	0
		ufficient to meet antic		sis and align	personal services	authority with pro	ijecieu r i 2024 expei	nultures. The				
remaining service	s authority is st	anicient to meet antic	ipated experiditures.									
Reverse Omnibus	Workers' Com	pensation Ch91 SLA	A2018 (HB79)									
	FNOTI	- 400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury	-	400.0										
This increment re	verses the FY2	023 total in the Seco	nd Injury Fund.									
			und (SIF) provided a fis									
			uthorization was zeroe ng the claim will be paid									
absolved, so expe			ig the claim will be paid	i loi tile ille t	or the Gairlant. It v	viii likely take dec	ades for the fulld liar	onities to be				
FY2024 PERS Rate	Adjustment											
ZVZ-T I LING INGLE	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	,	0.4	-							-	-	-
FY2024 PERS rat	te adjustment to	25.10%: \$0.4										

Component: Second Injury Fund (2342) **RDU:** Workers' Compensation (112)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary and	d Health Insur	ance Increases										
•	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		3.4										
FY2024 Salary ar	nd Health Insu	rance Increases: \$3	3.4									
FY2024 GGU cos	st of living incre	ease 2.5%: \$1.9										
FY2024 SU cost	of living increa	se 1%: \$0.7										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,79	33 per member per m	nonth.: \$0.8								
E)/0004 41 1 0												
FY2024 AlaskaCar			empt and Partially	•	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 Caa Inium.	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.3										
FY2024 AlaskaCa	are health insu	rance increase for e	xempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$0.3					
Restore Omnibus		npensation Ch91 SI		0.0	0.0	0.0		400.0	0.0		•	•
4004.0	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury		400.0										
This increment re	estores the FY2	2024 total in the Sec	ond Injury Fund. This	s is the last fiscal	year impacted by	y the fiscal note for	House Bill (HB) 79.					
When HB79 was	passed, the S	econd Iniury Fund (S	SIF) provided a fiscal	note stating that t	the fund could re	educe expenditure	authority for grants and	benefits				
							nsideration that 95 perc					
claims are for per so expenditure at		,,	e claim will be paid f	or the life of the cl	laimant. It will lik	ely take decades fo	or the fund liabilities to b	e absolved,				
•	, '											
	Totals	2,870.2	218.2	0.0	79.4	4.3	0.0	2,568.3	0.0	1	0	0

Component: Fishermen's Fund (343) Workers' Compensation (112)

KDU.	Workers Co	impensation (112)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		********	*** Changes From	FY2023 C	onference Com	mittee To FY	2023 Authorized	********	*************	*****		
FY2023 Conference		4 400 4	070.0	40.0	404.0	0.7	0.0	040.4	0.0	0	0	0
1032 Fish Fund	ConfCom 1	1,423.1 ,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
Unallocated Rates	Adjustment Unalloc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	Orianoc	1.5	0.0	0.0	1.0	0.0	0.0	0.0	0.0	O	O	J
This change will l	be allocated ac	ross the department's	programs in accordan	ce with the d	epartment's appro	ved cost allocation	n processes.					
FY2023 Exempt 5%	% COLA SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	SaiAuj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Exempt	5% COLA: \$1.	1										
	Subtotal	1,425.7	271.4	46.0	182.5	9.7	0.0	916.1	0.0	2	0	0
	*******	******	***** Changes Fro	om FY2023	3 Authorized To	FY2023 Mana	agement Plan **	******	******	***		
Align Authority wi	ith Anticipated		•				_					
	LIT	0.0	0.0	-15.8	0.0	15.8	0.0	0.0	0.0	0	0	0
sufficient to meet			anticipated costs and	to align trave	With the FY2023	Travel Plan. The	remaining travel autr	nority is				
	Subtotal	1,425.7	271.4	30.2	182.5	25.5	0.0	916.1	0.0	2	0	0
	*******	*******	****** Changes Er	om EV202	3 Management	Dian To EV20	24 Governor **	*****	********	**		
Transfer Authority		d Personal Services	Onunges i i	OIII F 1 2 0 2	.5 Management	Fiail 10 F120	24 Governor					
Transfer Flatificity	LIT	0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
			ties to cover anticipate neet anticipated expend		align personal serv	ices authority with	n projected FY2024 e	expenditures.				
FY2024 PERS Rate	•											
1032 Fish Fund	SalAdj	0.5 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	ate adjustment t	o 25.10%: \$0.5										
EV0004 0-1	-1.11141-1											
FY2024 Salary and	d Health Insura SalAdj	ince Increases 5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	JaiAuj	5.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Page 19 of 54

Component: Fishermen's Fund (343)

RDU: Workers' Compensation (112)

										PC	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary ar	nd Health Insurar	nce Increases: \$5.0	0									
FY2024 GGU cos	st of living increa	se 2.5%: \$3.6										
FY2024 SU cost	of living increase	1%: \$0.6										
FY2024 AlaskaCa	are insurance fro	m \$1,685 to \$1,793	B per member per n	nonth.: \$0.6								
FY2024 GGU hea	alth insurance ind	crease from \$1,567	.50 to \$1,573.50 pe	er member per mo	nth.: \$0.2							
FY2024 AlaskaCar					0.0	0.0		0.0	0.0			•
1032 Fish Fund	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCa	are health insura	nce increase for ex	empt and partially	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$0.2					
	T-4-1-	4 404 4	070.5		400.5	21.1		040.4				
	Totals	1,431.4	278.5	30.2	182.5	24.1	0.0	916.1	0.0	4	U	U

Docitions

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*** Changes From	FY2023 Co	onference Com	mittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		3									
	ConfCom	2,376.7	1,951.4	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund		258.8										
1005 GF/Prgm	1	,453.7										
1007 I/A Rcpts		664.2										
Unallocated Rates		45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
4005 OF/D	Unalloc	15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.3										
This change will	be allocated ac	ross the department's	programs in accordan	ce with the de	epartment's appro	ved cost allocatio	n processes.					
Aliam Authority	ith Anticinated	Davanua far Wara	and Harry Administrati									
Align Authority w	Veto	-48.2	and Hour Administrati -21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	VCIO	-48.2	-21.2	0.0	-21.0	0.0	0.0	0.0	0.0	U	O	U
1000 OI /I Igili		-40.2										
FY2023 Exempt 5	% COLA											
•	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
E) (0000 E	50/ 001 4 40	•										
FY2023 Exempt	5% COLA: \$2.0	Ü										
-	Subtotal	2,345.8	1,932.2	14.2	387.4	12.0	0.0	0.0	0.0	19	0	0
		,	•	17.2	307.4	12.0	0.0	0.0	0.0	13	·	Ū
	*********	********	****** Changes Fro	om FY2023	Authorized To	FY2023 Man	agement Plan **	*******	******	***		
Align Authority w												
	LIT	0.0	-30.0	-2.0	32.0	0.0	0.0	0.0	0.0	0	0	0
			services to cover anti-			I authority with th	e FY2023 Travel Pla	n. The				
remaining persor	nai services and	travel authority is sui	fficient to meet anticipa	ited expenditu	ires.							
-	Subtotal	2,345.8	1,902.2	12.2	419.4	12.0	0.0	0.0	0.0	19	0	0
	********	******	****** Change Er	om EV202	3 Management	Dian To EV20	124 Governor ***	*****	******	k*		
Transfer General			ur to AVTEC to Suppo			1 10 1 120	727 GUVEITIOI					
uiioioi Goileiui	Trout	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										

This transfer aligns general fund (GF) authority across divisions to best meet the needs of the department. Wage and Hour no longer needs this GF as it has become self-sustaining through program receipts, and the Alaska Vocational Technical Center needs GF to support hiring qualified instructors.

Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures

Desitions

Component: Wage and Hour Administration (345) **RDU:** Labor Standards and Safety (113)

			,	,							Р	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Γravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT		0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
				es to cover anticipated costs o meet anticipated expenditu		n personal services	authority with pro	jected FY2024 expen	ditures. The				
FY2024 PERS Rat	e Adjustment												
	ŚalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1005 GF/Prgm		2.6											
1007 I/A Rcpts		0.6											
FY2024 PERS ra	ate adjustment	to 25.109	%: \$3.6										
FY2024 Salary and	d Health Insur	ance Inc	reases										
•	SalAdj		37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4											
1005 GF/Prgm		27.5											
1007 I/A Rcpts		7.0											
FY2024 Salary a	nd Health Insu	rance Inc	reases: \$3	7.9									
FY2024 GGU co	st of living incre	ease 2.5º	%: \$26.5										
FY2024 SU cost	of living increa	se 1%: \$	4.8										
FY2024 AlaskaC	are insurance	from \$1,6	85 to \$1,7	93 per member per month.:	\$5.6								
FY2024 GGU he	alth insurance	increase	from \$1,56	7.50 to \$1,573.50 per mem	ber per n	month.: \$1.0							
FY2024 AlaskaCa		rance Inc		kempt and Partially Exemp		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Octi i dila		0.0											
FY2024 AlaskaC	are health insu	irance ind	crease for e	exempt and partially exempt	employe	ees from \$1,685 to \$	\$1,793 per membe	er per month.: \$0.3					
Maintain Certified	Payroll Opera	ations											
	Inc		600.0	500.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		600.0											

Certified Payroll fees are collected from contractors in Alaska under AS 36.05.045. The fee is equal to one percent of the contractor's contract price, not to exceed \$5.0 from the primary contractor. In FY2021, the department reviewed these fees and determined that they should be classified as general fund program receipts (GFPR) under AS 37.05.146(a) to directly support Wage & Hour operations.

In the previous three fiscal years, the division has collected more than \$1,900.0 in GFPR but only has authority to expend approximately \$1,400.0, which has left

Component: Wage and Hour Administration (345) **RDU:** Labor Standards and Safety (113)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
significant shortfa	Ils in expenditure	authority that the	e department has had	to manage. The	increase in GFP	R would allow Wa	ge & Hour the ability t	o expend up				
to their revenue of	collection and to I	oe self-funded.		· ·			•					
	Totals	2,737.6	2,173.4	12.2	540.0	12.0	0.0	0.0	0.0	19	0	0
		,	,									

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

		, ,	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	*** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee ConfCom	3,158.0	2,556.1	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe	1	293.9 138.1 761.6 ,964.4										
Unallocated Rates												
1172 Bldg Safe	Unalloc	7.5 7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
This change will	be allocated ac	ross the department's	s programs in accord	dance with the de	partment's appro	oved cost allocatio	n processes.					
Boiler & Pressure	Vessel Inspec	tor 1 (07-4527) Vaca -88.3	ant for Two Years -88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe		-88.3										
FY2023 Exempt 5	% COLA SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	,	2.0										
FY2023 Exempt	5% COLA: \$2.	0										
	Subtotal	3,079.2	2,469.8	115.0	474.4	20.0	0.0	0.0	0.0	20	0	0
Align Authority w		**************************************	****** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan **	******	*******	***		
· · · · · · · · · · · · · · · · · · ·	LIT	0.0	-95.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.	y from personal	services to services	to cover anticipated	costs. The rema	ining personal se	ervices authority is	sufficient to meet an	ticipated				
	Subtotal	3,079.2	2,374.8	115.0	569.4	20.0	0.0	0.0	0.0	20	0	0
	********	*******	****** Changes	From FY2023	8 Management	Plan To FY20	24 Governor ***	******	******	**		
Transfer Authority	for Anticipate	d Personal Services	s Costs									
	LIT	0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
		ervices from services ufficient to meet antic			ersonal services	authority with pro	jected FY2024 expe	nditures. The				
FY2024 PERS Rat	e Adjustment SalAdi	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	JaiAuj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Name and a 10th annual Transaction	, (,							Р	ositions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		0.2										
1007 I/A Rcpts		1.1										
1172 Bldg Safe		3.3										
FY2024 PERS ra	ate adjustment to	25.10%: \$4.6										
FY2024 Salary and												
400F OF/D	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8 14.8										
1007 I/A Rcpts 1172 Bldg Safe		14.8 40.6										
1172 blug Galc		40.0										
FY2024 Salary a	nd Health Insura	ance Increases: \$5	8.2									
FY2024 GGU cos	st of living increa	ase 2.5%: \$20.0										
FY2024 LTC cos	t of living increa	se 3.25%: \$28.8										
FY2024 SU cost	of living increas	e 1%: \$3.1										
FY2024 AlaskaC	are insurance fr	om \$1,685 to \$1,79	33 per member per m	onth.: \$3.1								
FY2024 GGU he	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mon	nth.: \$0.6							
FY2024 LTC hea	alth insurance inc	crease from \$1,580	to \$1,605 per memb	er per month.: \$2	2.6							
FY2024 AlaskaCar			empt and Partially E									
4.1=0 B11 G 5	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.3										
FY2024 AlaskaC	are health insur	ance increase for e	xempt and partially ex	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$0.3					
	Totals	3,142.3	2.468.9	115.0	538.4	20.0	0.0	0.0	0.0	20	0	0
		-, -	,									

Component: Occupational Safety and Health (970) **RDU:** Labor Standards and Safety (113)

Scenario/Change		Totals	,	Troval	Comileae	Commodities	Canital Outlan	Cranta	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	NP
		*******	*** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	**********	******	*****		
FY2023 Conference												
	ConfCom	5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		07.1										
1003 G/F Match		54.1										
1007 I/A Rcpts		05.8										
1157 Wrkrs Safe	6	26.3										
FY2023 Exempt 5%	COLA											
•	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	1.6										
1007 I/A Rcpts		6.3										
1157 Wrkrs Safe		2.4										
FY2023 Exempt 5	% COLA: \$10.3											
	Subtotal	5,303.6	4,097.5	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
Align Authority with Transfer from pers expenditures.	LIT	0.0	-92.7 inticipated expenditure:	0.0 s. The remair	92.7 ing personal ser	0.0 vices authority is s	0.0 ufficient to meet antio	0.0 cipated	0.0	0	0	0
	Subtotal	5,303.6	4,004.8	130.0	1,141.8	27.0	0.0	0.0	0.0	38	0	0
	****	****	*******	FV000		DI T- FV00	04.0	<u> </u>	******	**		
Transfer Authority f	for Anticipated	Darcanal Sarvicas	******* Changes Fr	OIII F1202.	wanagemen	Pian 10 F120	24 Governor					
Transier Additionty	LIT	0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
	to personal serv	ices from services t	to cover anticipated cos ipated expenditures.						0.0	v	·	·
FY2024 PERS Rate			7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	7.7										
1002 Fed Rcpts	SalAdj	3.8	7.7									
1002 Fed Rcpts 1003 G/F Match	SalAdj	3.8 2.3	,.,									
1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	SalAdj	3.8 2.3 0.5										
1002 Fed Rcpts 1003 G/F Match	SalAdj	3.8 2.3										

FY2024 Salary and Health Insurance Increases

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970) **RDU:** Labor Standards and Safety (113)

		idalus alid Galcty	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.0										
1003 G/F Match		30.6										
1007 I/A Rcpts		3.2										
1157 Wrkrs Safe		12.9										
FY2024 Salary ar	nd Health Ins	urance Increases: \$	93.7									
FY2024 GGU cos	t of living inc	rease 2.5%: \$30.5										
FY2024 LTC cost	of living incr	ease 3.25%: \$45.7										
FY2024 SU cost of	of living incre	ase 1%: \$5.8										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,7	93 per member per n	nonth.: \$6.3								
FY2024 GGU hea	alth insurance	e increase from \$1,56	67.50 to \$1,573.50 pe	er member per mo	onth.: \$1.0							
FY2024 LTC heal	th insurance	increase from \$1,58	0 to \$1,605 per mem	ber per month.: \$	4.4							
FY2024 AlaskaCard			xempt and Partially									
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		1.2										
1157 Wrkrs Safe		0.4										
FY2024 AlaskaCa	are health ins	surance increase for	exempt and partially	exempt employees	s from \$1,685 to	\$1,793 per member	er per month.: \$1.9					
	Totals	5,406.9	4,177.3	130.0	1,072.6	27.0	0.0	0.0	0.0	38	0	0

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	*** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference			•									
	ConfCom	186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	1	86.6										
	Subtotal	186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
	********	******	****** Changes I	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated E	xpenditures	gee .				g					
•	LIT .	0.0	-0.3	-2.0	2.3	0.0	0.0	0.0	0.0	0	0	0
services and trav	vel authority is suf Subtotal	ficient to meet antic	ipated expenditures	2.0	100.5	60.0	0.0	0.0	0.0	0	0	
	Subtotal	100.0	24.1	2.0	100.5	60.0	0.0	0.0	0.0	U	U	U
		******	****** Changes	From FY2023	Managemen ^a	t Plan To FY20	24 Governor **	******	******	k*		
Transfer Authority			• •		•							
-	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
expenditures.	y trom personal s	ervices to services	o cover anticipated	costs. The remai	ınıng personai se	ervices authority is	sufficient to meet an	ticipated				
FY2024 Salary and										_		
1100 Ct-t Di-	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.5										
FY2024 Salary a	and Health Insurar	ice Increases: \$0.5										
FY2024 GGU co	est of living increas	se 2.5%: \$0.5										
	Totals	187.1	24.5	2.0	100.6	60.0	0.0	0.0	0.0	0	0	0

Component: Employment and Training Services Administration (3116) **RDU:** Employment and Training Services (646)

	. ,	ŭ	` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2023 Co	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference 1002 Fed Rcpts 1004 Gen Fund	ConfCom	5,419.2 ,966.4 15.0	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
1007 I/A Rcpts		437.8										
FY2023 Exempt 5%	% COLA SalAdj	12.8 12.1	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		0.7										
FY2023 Exempt	5% COLA: \$12	2.8										
	Subtotal	5,432.0	4,083.8	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
Align Authority win	th Anticipated LIT	0.0	******** Changes 0.0 thority with the FY202	14.6	-14.6	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	0.0	0.0	0	0	0
'	Trin	Unemployment In: 1,800.0 ,800.0	surance to Employm 0.0	ent and Training 0.0	g Services Adm 1,800.0	ninistration 0.0	0.0	0.0	0.0	0	0	0
that are managed	d by the Data P	rocessing unit in su	ment Insurance (UI) to pport of the Unemploy meet planned expend	ment Insurance		ces Administration	for information techr	nology contracts				
Transfer Division (Operations Ma Trin	nager (07-5105) fr 30.0 30.0	om Workforce Devel 30.0	opment to Empl 0.0	oyment and Tra 0.0	aining Services A 0.0	dmin 0.0	0.0	0.0	1	0	0
funded by indirec Development con (07-5662) of Wor	et receipts throu mponent. As pa ekforce Services	gh the division's ap rt of the re-organiza	as the Deputy Director proved indirect cost pation of the division's leading and alignment with the dient.	lan. Previously th eadership structu	iis position provi ire, those duties	ded additional ove are now fully perfo	rsight to the Workfor ormed by the Assista	ce nt Director				
	Subtotal	7,262.0	4,113.8	59.2	2,955.3	108.7	25.0	0.0	0.0	27	0	1

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

RDU: Employment and Training Services (646)

		3	(*)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******				t Plan To FY20	24 Governor	******	******			
Transfer Interagen			rvices to Employmer									
1007 I/A Rcpts	Trin	909.5 909.5	188.0	0.0	721.5	0.0	0.0	0.0	0.0	0	0	0
			n the Workforce Servic cipated expenditures.	es component to	the Employmer	nt and Training Adr	ministration compo	onent to align				
Transfer Authority	for Anticipate	ed Personal Servic	es, Travel, and Comr	nodities Costs								
	LIT	0.0	34.2	2.9	-37.1	25.0	-25.0	0.0	0.0	0	0	0
			commodities from serv ifficient to meet anticip			anticipated costs ar	nd align authority v	vith projected				
FY2024 PERS Rate	Adjustment SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts	·	7.4 0.8										
FY2024 PERS ra	te adjustment t	to 25.10%: \$8.2										
FY2024 Salary and	Health Insura	ance Increases										
-	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		68.9 8.6										
FY2024 Salary ar	nd Health Insur	rance Increases: \$7	77.5									
FY2024 GGU cos	st of living incre	ease 2.5%: \$53.7										
FY2024 SU cost of	of living increas	se 1%: \$12.7										
FY2024 AlaskaCa	are insurance f	rom \$1,685 to \$1,79	93 per member per mo	onth.: \$9.9								
FY2024 GGU hea	alth insurance i	increase from \$1,56	7.50 to \$1,573.50 per	member per mon	th.: \$1.2							
FY2024 AlaskaCar			cempt and Partially E									
4000 F. d D t	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		1.8 0.1										
FY2024 AlaskaCa	are health insu	rance increase for e	exempt and partially ex	cempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.9	9				

Component: Employment and Training Services Administration (3116) **RDU:** Employment and Training Services (646)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	8,259.1	4,423.6	62.1	3,639.7	133.7	0.0	0.0	0.0	27	0	1

Department of Labor and Workforce Development

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

	,	and Training Se	(5.5)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes Fit				2023 Authorized	********	*******	*****		
			e) Ch11 SLA2022 P18									
(Language) 1004 Gen Fund	ConfC(L)	1,000.0 000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	(
Sec68(e) The sur	m of \$10,000,000	n is appropriated f	rom the general fund	to the Departmen	t of Labor and M	Vorkforce Develop	ment for the fiscal ve	are ending				
			purposes and in the t			vorkioice Developi	nent, for the fiscal ye	ears ending				
PURPOSE												
Employment and	training services	s, workforce devel	opment, state training	and employment	program - \$4,60	00,000						
Alaska technical	and vocational e	ducation program	, to be distributed acce	ording to AS 23.1	5.835(d) - \$2,60	0,000						
Alaska Workforce	e Investment Boa	ard, construction a	cademies - \$1,800,00	00								
Division of emplo	yment and traini	ng services, indivi	dual training accounts	s program - \$1,00	0,000							
FY2023 Conference		47.004.4	0.507.0	00.4	0.074.4	404.0	400.5	4 000 0	0.0	0.5	•	6
1000 Fad Danta	ConfCom	17,381.4	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	
1002 Fed Rcpts 1007 I/A Rcpts		346.6 227.9										
1049 Trng Bldg		788.9										
1108 Stat Desig	,	18.0										
Unallocated Rates			0.0	0.0		0.0	0.0	0.0		•	•	
1049 Trng Bldg	Unalloc	1.4 1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	(
This change will I	be allocated acro	oss the departmen	t's programs in accord		partment's appro		•					
	Subtotal	18,382.8	9,597.6	89.1	3,072.8	104.6	120.5	5,398.2	0.0	95	0	(
	******	******	****** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated E	Expenditures	•				•					
	LIT	0.0	-350.0	99.2	250.8	0.0	0.0	0.0	0.0	0	0	(
			and contractual to cove o meet anticipated exp		ts and to align tr	ravel authority with	the FY2023 Travel I	Plan. The				
	Subtotal	18,382.8	9,247.6	188.3	3,323.6	104.6	120.5	5,398.2	0.0	95	0	
			•								U	,
	*******	*******	******* Changes	From FY2023	Management	t Plan To FY20	24 Governor **	*******	********	**		
Cambina Markfor	ce Developmeni	t and Workforce :	Services to Align Pro	ogram Services								
Combine Worklon	Trin	8,437.6	2,207.2	51.5	1,977.8	169.1	0.0	4,032.0	0.0	18	0	1

Page 32 of 54

Department of Labor and Workforce Development

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

	_										sitions	
Scenario/Change Record Title	Tran Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpt		4,508.6										
1003 G/F Mate 1054 Empl Trn		1,974.2 1,940.5										
1151 VoTech I		1,940.3										
combining ther unify managen The following partial time Educ Full-time Emplements Full-time Reserval	n into a sinent and le positions al ation Spectoyment Se poyment S	ialist 2, (05-1615), rang rvices Technician 1, (07-1615), rang rvices Technician 1, (07-1615), rang rvices Technician 1, (07-1615), rang recurity Analyst 2, (07-1615), rang recurity Analyst 3, (07-1615), rang recurity Analyst 1, (07-1615), rang recurity Analyst 3, (07-1615), rang rest 2, (21-3086), range recurity Analyst 3, range rest 2, (21-3086), range recurity from Workforce	ponent within the Work rams, and further align of the arms, and the arms, arms, and the arms, arms, and the arms, a	force Services corprogram delivery valued in Juneau in J	mponent. In fully with required fede	combining these tv	vo components, the div		0.0	0	0	0
1007 I/A Rcpts		-909.5	0.0	0.0	0.0	0.0	0.0	-909.5	0.0	U	U	U
		gency receipt authority f enditure authority with a			to the Employme	nt and Training Ad	ministration component	t to align				
Align Authority	for Anticip	pated Grants Costs	0.0	0.0	0.0	0.0	-120.5	120.5	0.0	0	0	0

Reverse Individual Training Accounts (FY2023-FY2024)

sufficient to meet anticipated expenditures.

Transfer authority to grants from capital outlay to cover anticipated costs and align authority with projected FY2024 expenditures. The remaining authority is

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

	' '	· ·	(Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language) 1004 Gen Fund	OTI	-1,000.0 -1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
		propriated from the ge ses and in the following	eneral fund to Labor ar ng amounts:	nd Workforce Dev	elopment for the	e fiscal years endin	g June 30, 2023, and	June 30,				
\$1,800.0 - Alaska	Workforce	Investment Board, co	kforce development, st onstruction academies rvices, individual traini			ıram.						
FY2024 PERS Rate		nt 17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1049 Trng Bldg	SalAdj	15.5 1.2 0.5	17.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 PERS ra	ite adjustme	nt to 25.10%: \$17.2										
FY2024 Salary and			400 -			• •		• •				
1002 Fed Rcpts	SalAdj	188.5 169.4	188.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1049 Trng Bldg		13.5 5.6										
FY2024 Salary ar	nd Health In	surance Increases: \$	188.5									
FY2024 GGU cos	st of living in	crease 2.5%: \$134.2	2									
FY2024 SU cost	of living incr	ease 1%: \$22.4										
FY2024 AlaskaCa	are insurand	ce from \$1,685 to \$1,7	793 per member per m	nonth.: \$26.9								
FY2024 GGU hea	alth insurand	ce increase from \$1,5	67.50 to \$1,573.50 pe	r member per mo	nth.: \$5.0							
Individual Training			ration Training Grant									
1002 Fed Rcpts	Inc	1,512.4 1,512.4	0.0	0.0	0.0	0.0	0.0	1,512.4	0.0	0	0	0

The Workforce Innovation and Opportunity Act Federal award is formula-based and varies year to year, additional federal authority is required to allow for full utilization of award. Additional authority will be utilized to provide individual training accounts for clients to cover costs such as tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs, as well as for operations grants for employment training programs under the Workforce Innovation and Opportunity Act.

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Reduce Interagend	y Authority N	No Longer Needed										
•	Dec	-776.6	0.0	0.0	0.0	0.0	0.0	-776.6	0.0	0	0	0
1007 I/A Rcpts		-776.6										
The remaining int	eragency auth	nority is sufficient to i	meet the needs of th	e component.								
	Totals	25,852.4	11,660.5	239.8	5,301.4	273.7	0.0	8,377.0	0.0	113	0	7

Department of Labor and Workforce Development

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		******	Changes Fi				2023 Authorized	*******	******	*****		
(Language) 1004 Gen Fund	ConfC(L)	4,600.0 4,600.0 ,600.0	0.0 (Ch11 SLA2022 P1	80 L10 (HB281) (0.0	FY2023-FY202 4 0.0	0.0	0.0	4,600.0	0.0	0	0	
			rom the general fund purposes and in the			Vorkforce Develop	ment, for the fiscal y	ears ending				
	training service	es, workforce develo	opment, state training	g and employment	program - \$4,6	00,000						
Alaska technical	and vocational	education program,	to be distributed acc	cording to AS 23.1	5.835(d) - \$2,60	00,000						
Alaska Workforce	Investment Bo	oard, construction a	cademies - \$1,800,0	00								
Division of employ	yment and trair	ning services, individ	dual training account	s program - \$1,00	0,000							
FY2023 Conferenc		10.045.0	0.400.0	40.0	0.000.0	54.0	0.0	5.754.5	0.0	40	0	
1002 Fed Rcpts 1003 G/F Match		10,315.0 ,200.6 ,970.8	2,428.3	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	
1054 Empl Trng 1151 VoTech Ed		,129.5 14.1										
	Subtotal	14,915.0	2,428.3	43.6	2,036.8	51.8	0.0	10,354.5	0.0	19	0	,
	******	*******	******* Changes	From FY2023	Authorized 1	Γο FY2023 Man	nagement Plan *	******	******	***		
Align Authority wit	th Anticipated	Expenditures 0.0	-220.0	-3.5	223.5	0.0	0.0	0.0	0.0	0	0	(
			to services to cover sufficient to meet ant			el authority with th	ne FY2023 Travel Pla	nn. The				
Transfer Program	Coordinator 2	(02-1514) to Speci	al Projects from W	orkforce Develop 0.0	ment 0.0	0.0	0.0	0.0	0.0	-1	0	(
				nsferred from the \	Workforce Deve	lopment compone	nt of the Division of E					
The transfer of or program.	ne Program Coo	ordinator 2 (02-1514	4) from Workforce De	evelopment to Spe	ecial Projects is	necessary to facili	tate the operation of	the MASST				
Transfer and Recla	assify Unemplo	oyment Insurance	Tech 1 (07-5011) fr	om Unemployme	nt Insurance to	Workforce Deve	lopment 0.0	0.0	0.0	1	0	(
Transfer Unemplo							ify as an Employmer		0.0	1	U	,
Page 36 of 5	4			Stat	te of Alaska							
. 495 55 51 5	•			Office of Mass		I D I 4			D.1 D		- 0000	

Office of Management and Budget

Released December 15, 2022

Department of Labor and Workforce Development

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

										F (USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Technician 1 to a	ssist with the v	vorkload associated	with the Workforce Ir	novation and Op	portunity Act (WI	IOA) Title I & Title	III and the Workforce C	Opportunity				
							service to WOTC app					
`	, , ,		employers to hire at-r	0		p. 5	осос то то пр					
00010111010, 1111101	. p. o											
Transfer Division	Operations Ma	anager (07-5105) fr	om Workforce Devel	opment to Empl	lovment and Tra	aining Services A	dmin					
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-30.0								•	•	-
1002 1 04 1 10010		00.0										
The Division One	rationa Manag	or (07 5105) convoc	as the Deputy Direct	or for the Division	of Employment	and Training Con	iooo (DETS) and in EV	2022 io 100%				
							ices (DETS) and in FY					
							rsight to the Workforce					
Development cor	mponent. As pa	art of the re-organiza	tion of the division's I	eadership structu	re, those duties	are now fully perfo	rmed by the Assistant	Director				
(07-5662) of Wor	kforce Service	s & Development. In	alignment with the d	ivision's indirect r	eceipt and exper	nditure authority, th	ne Division Operations	Manager is				
now 100% under	the DETS Adr	ministration compone	ent.									
	Subtotal	14,885.0	2,178.3	40.1	2,260.3	51.8	0.0	10,354.5	0.0	18	0	1
	*****	******	******		Managanan	+ Diam Ta EVOC	104 Carraman ****	·****	*******	•		
O -			Changes		wanagemen	t Plan To FY20	124 Governor					
Combine Workfor	•		Services to Align Pro	•	0.040.5	40.0	0.0	4.070.0	0.0	40	•	
	Trout	-8,437.6	-2,059.2	-40.1	-2,216.5	-48.6	0.0	-4,073.2	0.0	-18	0	-1
1002 Fed Rcpts	-4	4,508.6										
1003 G/F Match		1,974.2										
1054 Empl Trng		1,940.5										
1151 VoTech Ed		-14.3										

The Division of Employment and Training Services (DETS) is consolidating the Workforce Services (WS) and Workforce Development (WD) components by combining them into a single administrative component within the Workforce Services component. In fully combining these two components, the division will unify management and leadership of these programs, and further align program delivery with required federal reporting and benchmarks.

The following positions are transferred:

Full-time Education Specialist 2, (05-1615), range 21, located in Juneau

Full time Employment Services Technician 1, (07-5011), range 14, located in Juneau

Full-time Employment Security Analyst 3, (05-5123), range 18, located in Juneau

Full-time Employment Security Analyst 2, (07-5178), range 17, located in Juneau

Full-time Employment/UI Tech Manager, (07-5355), range 20, located in Juneau

Full-time Program Coordinator 1 (07-5479), range 18, located in Anchorage

Full-time Employment Security Analyst 3, (07-5583), range 18, located in Anchorage

Full-time Employment Security Analyst 3, (07-5600), range 18, located in Juneau

Full-time Employment Security Analyst 1, (07-5648), range 15, located in Juneau

Full-time Program Coordinator 1, (07-5655), range 18, located in Juneau

Full-time Employment Security Analyst 1, (07-5742), range 15, located in Juneau

Full-time Employment Security Analyst 1, (07-5804), range 15, located in Juneau

Full-time Employment Security Analyst 3, (07-5928), range 18, located in Juneau

Full-time Education Associate 2, (07-5953), range 15, located in Juneau

Department of Labor and Workforce Development

Component: Workforce Development (3117) **RDU:** Employment and Training Services (646)

NDO.	Lilipioyillelit	and Training Ser	vices (040)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Employ Non-permanent (Full-time Progran	ment Security Ar College Intern 1, n Coordinator 1,	nalyst 3, (07-5998), (07-IN2009), range	range 18, located in a range 18, located in a 8, located in Juneau 8, located in Juneau ocated in Juneau	Anchorage								
Transfer Mature A	laskans Seekin	g Skills Training F -1,896.0	Program to Division o	of Vocational Re	ehabilitation -43.8	-3.2	0.0	-1.681.3	0.0	0	0	0
1002 Fed Rcpts 1054 Empl Trng	-1,	706.0 190.0	-107.7	0.0	-40.0	-0.2	0.0	-1,001.3	0.0	O	O	U
			ST) program was trans ment of the Division o				nt of the Division of Em	ployment				
							rt of the FY2023 Mana required state funded					
Reverse State Trai (Language) 1004 Gen Fund	ŎΤΙ	oyment Program (-4,600.0 600.0	Grants (FY2023-FY20 0.0	0 . 00	0.0	0.0	0.0	-4,600.0	0.0	0	0	0
		riated from the general		l Workforce Deve	elopment for the	fiscal years ending	g June 30, 2023, and J	June 30,				
\$1,800.0 - Alaska	Workforce Inve	stment Board, con	orce development, sta struction academies. ces, individual training	-		ram.						
FY2024 PERS Rate	e Adjustment SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1054 Empl Trng	GaiAuj	3.8 0.3 0.1	4.2	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ü
FY2024 PERS ra	te adjustment to	25.10%: \$4.2										
FY2024 Salary and			44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1054 Empl Trng 1151 VoTech Ed	SalAdj	44.4 40.2 3.1 0.9 0.2	44.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1131 VOIGOILLU		0.2										

Component: Workforce Development (3117) **RDU:** Employment and Training Services (646)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary ar	nd Health Insura	nce Increases: \$4	14.4									
FY2024 GGU cos	st of living increa	se 2.5%: \$31.0										
FY2024 SU cost of	of living increase	: 1%: \$6.2										
FY2024 AlaskaCa	are insurance fro	m \$1,685 to \$1,79	93 per member per n	nonth.: \$6.3								
FY2024 GGU hea	alth insurance inc	crease from \$1,56	67.50 to \$1,573.50 pe	er member per mo	onth.: \$0.9							
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276) **RDU:** Employment and Training Services (646)

											Р	ositions	
Confidence Committee Confidence Conf	Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Confidence 33,518.5 17,872.2 36.1 15,350.4 252.3 7.5 0.0 0.0 149 26 3	**	******	******	***** Changes Fro	om FY2023 Co	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
1002 Fed Ropts 32,282 1	FY2023 Conference												
1005 GF/Prgm 8.3 1007 I/A Rots 346.1 1054 Empl Trng 446.0 1108 Stalt Desig 20.0 1151 VoTech Ed 446.0 1108 Stalt Desig 20.0 1151 VoTech Ed 446.0 1108 Stalt Desig 20.0 1151 VoTech Ed 446.0 Subtotal 33,518.5 17,872.2 36.1 15,350.4 252.3 7.5 0.0 0.0 149 26 3 Subtotal 8 33,518.5 17,872.2 36.1 15,350.4 252.3 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
1007 I/A Ropts	•	32,											
106 Stal Desig 20.0 1151 VoTech Ed 446.0 1108 Stal Desig 20.0 1151 VoTech Ed 446.0 Subtotal 33,518.5 17,872.2 36.1 15,350.4 252.3 7.5 0.0 0.0 149 26 3 Subtotal 33,518.5 17,872.2 36.1 15,350.4 252.3 7.5 0.0 0.0 149 26 3 Subtotal 33,518.5 17,872.2 36.1 15,350.4 252.3 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	· ·												
1161 VoTech Ed													
Subtotal 33,518.5 17,872.2 36.1 15,350.4 252.3 7.5 0.0 0.0 149 26 3													
Subtotal 33,518.5 17,872.2 36.1 15,350.4 252.3 7.5 0.0 0.0 149 26 3 ***********************************													
Align Authority with Anticipated Expenditures LIT 0.0 -808.3 32.6 775.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1151 VOTECH Ed		446.0										
Align Authority with Anticipated Expenditures LIT 0.0 -808.3 32.6 775.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
Align Authority with Anticipated Expenditures LIT 0.0 -808.3 32.6 775.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		*****	******	****** Changas	Erom EV2022	Authorized 3	To EV2022 Man	agament Blan	******	******	***		
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Alian Authority wit			Changes	F10111 F12023	Authorized	IO FIZUZS IVIAII	agement Flan					
Transfer authority from personal services to travel and services to cover anticipated costs and to align travel authority with the FY2023 Travel Plan The remaining personal services authority is sufficient to meet anticipated expenditures. Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Aligh Authority wi			-808.3	32.6	775 7	0.0	0.0	0.0	0.0	0	0	0
remaining personal services authority is sufficient to meet anticipated expenditures. Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer authority							***		0.0	U	U	O
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.						and to angir trav	craditionly with th	CT 12020 Haveli R	all THE				
Transfer Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development and reclassify as an Employment Services Technician 1 to assist with the workload associated with the Workforce Innovation and Opportunity Act (WIOA) Title I & Title III and the Workforce Opportunity Tax Credit (WOTC) programs. This transfer ensures accurate federal reporting and enables the division to provide increased service to WOTC applicants and customers, which provides an incentive to Alaskan employers to hire at-risk individuals. Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration Trout	romaning poroon	iai coi vicco ada	ionty to complete	moot anaoipatoa oxp	orialiaroo.								
Transfer Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development and reclassify as an Employment Services Technician 1 to assist with the workload associated with the Workforce Innovation and Opportunity Act (WIOA) Title I & Title III and the Workforce Opportunity Tax Credit (WOTC) programs. This transfer ensures accurate federal reporting and enables the division to provide increased service to WOTC applicants and customers, which provides an incentive to Alaskan employers to hire at-risk individuals. Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration Trout	Transfer and Recla	assify Unemplo	ovment Insurance	Tech 1 (07-5011) fro	m Unemplovme	ent Insurance to	Workforce Devel	lopment					
Technician 1 to assist with the workload associated with the Workforce Innovation and Opportunity Act (WIOA) Title I & Title I ill and the Workforce Opportunity Tax Credit (WOTC) programs. This transfer ensures accurate federal reporting and enables the division to provide increased service to WOTC applicants and customers, which provides an incentive to Alaskan employers to hire at-risk individuals. **Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration Trout		, ,	•	` ,					0.0	0.0	-1	0	0
Technician 1 to assist with the workload associated with the Workforce Innovation and Opportunity Act (WIOA) Title I & Title I ill and the Workforce Opportunity Tax Credit (WOTC) programs. This transfer ensures accurate federal reporting and enables the division to provide increased service to WOTC applicants and customers, which provides an incentive to Alaskan employers to hire at-risk individuals. **Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration Trout	Transfer Unemple	ovment Insuran	ce Tech 1 (07-5011	I) from Unemploymen	nt Insurance to W	orkforce Develor	oment and reclassi	ifv as an Emplovmer	nt Services				
Tax Credit (WOTC) programs. This transfer ensures accurate federal reporting and enables the division to provide increased service to WOTC applicants and customers, which provides an incentive to Alaskan employers to hire at-risk individuals. Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration Trout -1,800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration Trout -1,800.0 0.0 0.0 -1,800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Trout -1,800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	customers, which	n provides an inc	centive to Alaskan	employers to hire at-ri	isk individuals.		•						
Trout -1,800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Transfer available federal authority from Unemployment Insurance (UI) to Employment and Training Services Administration for information technology contracts that are managed by the Data Processing unit in support of the Unemployment Insurance program. The remaining federal authority in UI is sufficient to meet planned expenditures. Subtotal 31,718.5 17,063.9 68.7 14,326.1 252.3 7.5 0.0 0.0 148 26 3 ***********************************	Transfer Federal A												
Transfer available federal authority from Unemployment Insurance (UI) to Employment and Training Services Administration for information technology contracts that are managed by the Data Processing unit in support of the Unemployment Insurance program. The remaining federal authority in UI is sufficient to meet planned expenditures. Subtotal 31,718.5 17,063.9 68.7 14,326.1 252.3 7.5 0.0 0.0 148 26 3 ***********************************				0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
that are managed by the Data Processing unit in support of the Unemployment Insurance program. The remaining federal authority in UI is sufficient to meet planned expenditures. Subtotal 31,718.5 17,063.9 68.7 14,326.1 252.3 7.5 0.0 0.0 148 26 3 ***********************************	1002 Fed Rcpts	-1,	,800.0										
that are managed by the Data Processing unit in support of the Unemployment Insurance program. The remaining federal authority in UI is sufficient to meet planned expenditures. Subtotal 31,718.5 17,063.9 68.7 14,326.1 252.3 7.5 0.0 0.0 148 26 3 ***********************************													
The remaining federal authority in UI is sufficient to meet planned expenditures. Subtotal 31,718.5 17,063.9 68.7 14,326.1 252.3 7.5 0.0 0.0 148 26 3 ***********************************							ces Administration	for information tech	nology contracts				
Subtotal 31,718.5 17,063.9 68.7 14,326.1 252.3 7.5 0.0 0.0 148 26 3 ***********************************	that are managed	d by the Data Pr	ocessing unit in su	pport of the Unemploy	yment Insurance	program.							
Subtotal 31,718.5 17,063.9 68.7 14,326.1 252.3 7.5 0.0 0.0 148 26 3 ***********************************	The remaining fo	daral authority i	n I II ia aufficiant ta	most planned synana	dituras								
**************************************	The remaining le	derai aumonty ii	n or is sufficient to	meet planned expend	illures.								
**************************************		Subtotal	21 719 5	17.062.0	69.7	14 326 1	252.2	7.5	0.0	0.0	1/10	26	
Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs LIT 0.0 70.3 6.9 -165.6 95.9 -7.5 0.0 0.0 0 0 Transfer authority to personal services, travel, and commodities from services and capital outlay to cover anticipated costs and align authority with projected		Subtotal	31,710.3	17,003.9	00.7	14,320.1	252.5	7.5	0.0	0.0	140	20	3
Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs LIT 0.0 70.3 6.9 -165.6 95.9 -7.5 0.0 0.0 0 Transfer authority to personal services, travel, and commodities from services and capital outlay to cover anticipated costs and align authority with projected		******	******	****** Changes	From FY202	3 Managemen	t Plan To FY20	024 Governor **	******	******	**		
LIT 0.0 70.3 6.9 -165.6 95.9 -7.5 0.0 0.0 0 0 Transfer authority to personal services, travel, and commodities from services and capital outlay to cover anticipated costs and align authority with projected	Transfer Authority	for Anticipate	d Personal Servic			·							
						-165.6	95.9	-7.5	0.0	0.0	0	0	0
	Transfer authority	y to personal se	rvices, travel, and o	commodities from serv	vices and capital	outlay to cover a	anticipated costs a	nd align authority wi	th projected				
							,	5,	. ,				

Reverse FY2023 Open Ended Federal Receipt Authority Associated with COVID-19

Dacitions

Component: Unemployment Insurance (2276)

RDU: Employment and Training Services (646)

		-	, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language) 1002 Fed Rcpts	OTI -1	-10,000.0 0,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
This transaction in maintenance.	reverses one-t	time federal authority	/ for COVID-related Uner	nployment Ins	surance benefit p	ayments, associat	ed administrative costs	s, and system				
FY2024 PERS Rate	e Adjustment SalAdi	: 32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4000 Fad Danta	SalAuj		32.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts 1007 I/A Rcpts		30.7 0.2										
1054 Empl Trng		0.2										
1151 VoTech Ed		0.6										
1151 VOTECTIEU		0.0										
FY2024 PERS ra	ate adjustment	to 25.10%: \$32.1										
FY2024 Salary and												
	SalAdj	350.3	350.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		334.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		2.3										
1054 Empl Trng		6.6										
1151 VoTech Ed		6.6										
FY2024 Salary a	nd Health Insu	urance Increases: \$3	50.3									
FY2024 GGU cos	st of living incr	rease 2.5%: \$265.2										
FY2024 SU cost	of living increa	ase 1%: \$35.9										
FY2024 AlaskaC	are insurance	from \$1,685 to \$1,79	93 per member per mont	h.: \$39.9								
FY2024 GGU he	alth insurance	increase from \$1,56	37.50 to \$1,573.50 per m	ember per mo	onth.: \$9.3							
Programs and One	eration of Dis	aster Unemployme	ent Assistance Program									
i rograms and Opt	Inc	6,378.1	69.7	0.0	5,754.4	6.0	0.0	548.0	0.0	0	0	0
1002 Fed Rcpts		6,378.1										

Increased federal receipt and expenditure authority is required to fully utilize ongoing available federal grant opportunities including: integrity and security updates related to the Coronavirus Aid, Relief, and Economic Security Act Pandemic Unemployment Insurance programs; American Rescue Plan - Fraud Detection and Prevention; the Federal Emergency Management Agency Disaster Unemployment Insurance Act program; and anticipated supplemental budget request opportunities for the upgrade of the Unemployment Insurance program's legacy mainframe system.

Component: Unemployment Insurance (2276) **RDU:** Employment and Training Services (646)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	28,479.0	17,586.3	75.6	9,914.9	354.2	0.0	548.0	0.0	148	26	3

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	sitions PPT	NP
Record Title	Туре	******	Services					Benefits				
		********	* Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	*******	*******	****		
FY2023 Conference		4 440 5	4 440 0	07.0	054.0	40.7	0.0	0.0	0.0	0	0	0
1000 Fod Donto	ConfCom	1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts	,	160.3 282.2										
1007 I/A Rcpts		202.2										
FY2023 Exempt 5%	COLA											
Louis Examples	SalAdi	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	5.2										
1007 I/A Rcpts		5.1										
FY2023 Exempt 5	5% COLA: \$10.	3										
	Subtotal	1,452.8	1,120.5	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
	*****	*******	***** Changes Fro	m FY2023	Authorized T	o FY2023 Mana	agement Plan **	*****	******	**		
Align Authority wit	h Anticipated I	Expenditures	Onlanges i it	JIII 1 12020	Authorized	0 1 12020 Main	agement ian					
raign radionly inc	LIT	0.0	16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to p	personal services to co	over anticipated costs	and to align	travel authoritv wi	th the FY2023 Tra	vel Plan. The remain					
		cipated expenditures.	'	3	,			3				
	Subtotal	1,452.8	1,137.3	20.5	251.3	43.7	0.0	0.0	0.0	9	0	0
	***	*******	******	 \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	0 M	DI T- FV00	***	*****	******	4		
T 6 D 1 4 A.			Onunges i i			Plan To FY20	24 Governor ***			•		
Transfer Project As	Trout	70) and funding from -160.7	1 Vocational Renabil -160.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-160.7	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
1002 Fed Nopis	-	100.7										
Transfer Project A	Assistant (07-59	70) and associated fu	nding from Vocationa	l Rehab Adm	inistration (DVR)	to Client Services	(CS) This position w	as better				
		vides essential service					(00) pool					
Transfer Authority	for Anticipated	d Personal Services	and Travel Costs									
	LIT	0.0	18.1	2.5	-18.1	-2.5	0.0	0.0	0.0	0	0	0
		and commodities to pe	ersonal services and t	ravel to cove	r anticipated costs	s. The remaining s	ervices and commod	ities authority				
is sufficient to me	et anticipated e	xpenditures.										
EV0004 DED0 D 4												
FY2024 PERS Rate	SalAdi	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4000 Fad Danta	SalAuj		2.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts 1007 I/A Rcpts		1.8 0.4										
1007 I/A Ropis		0.4										
FY2024 PERS rat	te adjustment to	25.10%: \$2.2										

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

										P(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary and	d Health Insur SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		16.7 1.3										
FY2024 Salary a	nd Health Insu	rance Increases: \$1	8.0									
FY2024 GGU cos	st of living incre	ease 2.5%: \$10.3										
FY2024 SU cost	of living increa	se 1%: \$3.4										
FY2024 AlaskaC	are insurance t	from \$1,685 to \$1,79	93 per member per n	nonth.: \$3.9								
FY2024 GGU hea	alth insurance	increase from \$1,56	37.50 to \$1,573.50 pe	er member per mo	onth.: \$0.4							
FY2024 AlaskaCar	re Health Insu SalAdj	rance Increase - Ex	xempt and Partially	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		0.7 0.6										
FY2024 AlaskaC	are health insu	rance increase for e	exempt and partially e	exempt employee	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
	Totals	1,313.6	1,016.2	23.0	233.2	41.2	0.0	0.0	0.0	8	0	0

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
		*******	**** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	********	*****		
FY2023 Conference		47.004.0	0.500.7	440.0	0.004.0	0.45.4	2.2	5 700 4	2.2	0.4	•	
1000 5 1 5 1	ConfCom	17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
1002 Fed Rcpts		,333.9										
1003 G/F Match	4	,005.5										
1004 Gen Fund		58.2										
1117 VocRandSh		124.2										
1237 VocSmBus		140.0										
FY2023 Exempt 5%	COLA											
1 12020 Exempt 070	SalAdi	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	2.4								_	-	_
1002 Fod Repto		1.0										
1000 O/I Maton		1.0										
FY2023 Exempt 5°	% COLA: \$3.4	4										
	Subtotal	17,665.2	9,526.1	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
Align Authority with	LIT	0.0	-34.7	96.2	0.0	0.0	0.0	-61.5	0.0	0	0	0
Transfer authority	LIT from personal ent to meet ant I Rehabilitatio Trout	0.0 services and grants icipated expenditure	to travel to align travs.	vel authority with	0.0 the FY2023 Trav	0.0 el Plan. The rema			0.0	-1	0	0
Transfer authority authority is sufficie Transfer Vocational 1002 Fed Rcpts The Mature Alaska and Training Servi The transfer of one	LIT from personal ent to meet ant I Rehabilitatio Trout ans Seeking S ces to the Spe	0.0 services and grants icipated expenditure on Counselor 3 (05- -233.3	to travel to align travel. 2110) to Special Pr -233.3 T) program was trannent of the Division of the Division and the control of the Division and the Division and the Control of	ojects from Clie 0.0 seferred from the of Vocational Ref	0.0 the FY2023 Trav nt Services to S 0.0 Workforce Devel habilitation on Jul	0.0 el Plan. The rema support MASST 0.0 opment componer y 1, 2022.	ining personal servic 0.0 nt of the Division of E	0.0		-1	· ·	0
Transfer authority authority is sufficie Transfer Vocational 1002 Fed Rcpts The Mature Alaska and Training Servi The transfer of one Special Projects is	LIT from personal ent to meet ant I Rehabilitation Trout ans Seeking Sinces to the Special Vocational Research	0.0 services and grants icipated expenditure on Counselor 3 (05233.3 -233.3 kills Training (MASS ecial Projects composite the abilitation Counse facilitate the operation	to travel to align travel. 2110) to Special Pr -233.3 T) program was trannent of the Division of the MASST program on of the MASST program.	ojects from Clie 0.0 seferred from the of Vocational Ref	0.0 the FY2023 Trav nt Services to S 0.0 Workforce Devel habilitation on Jul	0.0 el Plan. The rema support MASST 0.0 opment componer y 1, 2022.	ining personal servic 0.0 nt of the Division of E	0.0		-1	· ·	0
Transfer authority authority is sufficie Transfer Vocational 1002 Fed Rcpts The Mature Alaska and Training Servi The transfer of one	LIT from personal ent to meet ant I Rehabilitatio Trout ans Seeking Si ces to the Spe e Vocational R necessary to ent Exempt Pr	0.0 services and grants icipated expenditure on Counselor 3 (05233.3 -233.3 kills Training (MASS ecial Projects componentation Counse facilitate the operation	to travel to align travel. 2110) to Special Pr -233.3 T) program was trannent of the Division of the MASST processor (07-X104)	ojects from Clie 0.0 asferred from the of Vocational Reformation to opram.	0.0 the FY2023 Trav nt Services to S 0.0 Workforce Devel habilitation on Jule o an Employment	0.0 el Plan. The rema support MASST 0.0 opment componer y 1, 2022.	ining personal service 0.0 Int of the Division of E ian 2 from Client Ser	0.0 mployment	0.0	-1	0	0
Transfer authority authority is sufficient. Transfer Vocational 1002 Fed Rcpts The Mature Alaska and Training Servion The transfer of one Special Projects is Delete Nonpermane.	LIT from personal ent to meet ant I Rehabilitatio Trout ans Seeking S ces to the Spe e Vocational R necessary to ent Exempt Pr PosAdj	0.0 services and grants icipated expenditure on Counselor 3 (05233.3 -233.3 kills Training (MASS ecial Projects componentation Counse facilitate the operation rogram Coordinator 0.0	to travel to align travel. 2110) to Special Pr -233.3 T) program was trannent of the Division of the MASST processor (07-X104) 0.0	ojects from Clie 0.0 asferred from the of Vocational Reformation to ogram.	0.0 the FY2023 Trav nt Services to S 0.0 Workforce Devel habilitation on July o an Employment 0.0	0.0 el Plan. The rema support MASST 0.0 opment componer y 1, 2022. s Services Technic	0.0 nt of the Division of E ian 2 from Client Ser	0.0 mployment vices to		0 -1	· ·	0
Transfer authority authority is sufficie Transfer Vocational 1002 Fed Rcpts The Mature Alaska and Training Servi The transfer of one Special Projects is Delete Nonpermane The nonpermanen	LIT from personal ent to meet ant I Rehabilitatio Trout ans Seeking S ces to the Spe e Vocational R necessary to ent Exempt Pr PosAdj t exempt Prog	0.0 services and grants icipated expenditure on Counselor 3 (05233.3 -233.3 kills Training (MASS ecial Projects componentation Counse facilitate the operation	to travel to align travel. 2110) to Special Pr -233.3 T) program was transent of the Division of the MASST processor (07-X104) 0.0 -X104) was recently	ojects from Clie 0.0 asferred from the of Vocational Reformation to ogram.	0.0 the FY2023 Trav nt Services to S 0.0 Workforce Devel habilitation on July o an Employment 0.0	0.0 el Plan. The rema support MASST 0.0 opment componer y 1, 2022. s Services Technic	0.0 nt of the Division of E ian 2 from Client Ser	0.0 mployment vices to	0.0	-1	0	0
Transfer authority authority is sufficie Transfer Vocational 1002 Fed Rcpts The Mature Alaska and Training Servi The transfer of one Special Projects is Delete Nonpermane The nonpermanen	LIT from personal ent to meet ant I Rehabilitatio Trout ans Seeking S ces to the Spe e Vocational R necessary to ent Exempt Pr PosAdj t exempt Prog	0.0 services and grants icipated expenditure on Counselor 3 (05233.3 -233.3 kills Training (MASS ecial Projects composite habilitation Counse facilitate the operation 0.0 rram Coordinator (07	to travel to align travel. 2110) to Special Pr -233.3 T) program was transent of the Division of the MASST processor (07-X104) 0.0 -X104) was recently	ojects from Clie 0.0 asferred from the of Vocational Reformation to ogram.	0.0 the FY2023 Trav nt Services to S 0.0 Workforce Devel habilitation on July o an Employment 0.0	0.0 el Plan. The rema support MASST 0.0 opment componer y 1, 2022. s Services Technic	0.0 nt of the Division of E ian 2 from Client Ser	0.0 mployment vices to	0.0	-1	0	0

Component: Client Services (1828) **RDU:** Vocational Rehabilitation (65)

	_										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1002 Fed Rcpts	Trin	160.7 160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
			ed funding from Vocati ervices for the CS com		inistration (DVR)	to Client Services	(CS). This position wa	s better				
Align Authority for I		kans Seeking Skill 141.5	s Training (MASST)	Program with Ac	tual Expenditui	res 0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	Trin	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	·
Transfer authority	from Workfo	rce Development to	align with actual expe	enditures from Ma	ture Alaskans Se	eking Skills Traini	ng (MASST) Program.					
Align Authority for A	Anticipated	Grants Costs										
	LIT	0.0	-33.2	0.0	0.0	0.0	0.0	33.2	0.0	0	0	(
ransfer authority f meet anticipated e		•	to align authority with	n anticipated expe	nditures. The rer	naining personal s	ervices authority is suf	ficient to				
FY2024 PERS Rate	Adjustment SalAdi	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1003 G/F Match	SaiAuj	12.3 5.5	17.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
FY2024 PERS rate	e adjustment	to 25.10%: \$17.8										
FY2024 Salary and I		rance Increases 194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	SalAdj	133.8	194.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
1003 G/F Match		60.6										
FY2024 Salary and	d Health Insu	ırance Increases: \$	5194.4									
FY2024 GGU cost	of living incr	ease 2.5%: \$165.2	!									
FY2024 SU cost of	f living increa	ase 1%: \$12.9										
FY2024 AlaskaCar	re insurance	from \$1,685 to \$1,7	793 per member per m	nonth.: \$11.2								
FY2024 GGU heal	th insurance	increase from \$1,5	67.50 to \$1,573.50 pe	er member per mo	onth.: \$5.1							
	Totals	17,946.3	9,739.3	246.0	2,034.8	215.1	0.0	5,711.1	0.0	84	0	2

Component: Disability Determination (206) **RDU:** Vocational Rehabilitation (65)

		,	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	******* Changes Fr	rom FY2023 C	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												_
4000 F. J.D	ConfCom	6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
1002 Fed Rcpts 1007 I/A Rcpts	5	,778.9 296.8										
1007 I/A Nopis		290.0										
	Subtotal	6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
	*******	******	****** Changes	From FY2023	Authorized	Го FY2023 Man	agement Plan *	*****	******	***		
Align Authority wi	ith Anticipated	Expenditures	_				_					
	LIT	0.0	0.0	-2.9	0.0	0.0	0.0	2.9	0.0	0	0	0
Transfer authorite expenditures.	y from travel to	grants to align tra	vel authority with the F	Y2023 Travel Pla	ın. The remainin	g travel authority is	sufficient to meet ar	iticipated				
	Subtotal	6,075.7	3,249.6	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0
	******	*****	****** Change	s From FY202	3 Managemen	it Plan To FY20	024 Governor **	*****	******	**		
FY2024 PERS Rat	e Adjustment		Onlango	011011111202	o managomon		024 G01011101					
	ŚalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1007 I/A Rcpts		0.2										
FY2024 PERS ra	ate adjustment t	o 25.10%: \$6.1										
FY2024 Salary and	d Health Insura	nce Increases										
	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.0										
1007 I/A Rcpts		2.6										
FY2024 Salary a	nd Health Insur	ance Increases:	\$66.6									
FY2024 GGU co	st of living incre	ase 2.5%: \$50.3										
FY2024 SU cost	of living increas	se 1%: \$7.0										
FY2024 AlaskaC	are insurance fr	om \$1,685 to \$1,	793 per member per n	nonth.: \$7.4								
FY2024 GGU he	alth insurance i	ncrease from \$1,5	567.50 to \$1,573.50 pe	er member per mo	onth.: \$1.9							
	Totals	6,148.4	3,322.3	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0
		•	•		•			•				

Department of Labor and Workforce Development

Component: Special Projects (1958) **RDU:** Vocational Rehabilitation (65)

	_							_			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		*******	***** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*********	*******	*****		
FY2023 Conferenc												
	ConfCom	934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	
1002 Fed Rcpts		685.9										
1003 G/F Match		28.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		96.0										
	Subtotal	934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	
	*******	******	******* Change I	From EV2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
lign Authority wit	th Anticinated I	Expenditures	Onlanges	10111 1 12023	Authorized	0 1 12025 Wall	agement i ian					
angin / tatino nty with	I IT	0.0	15.6	10.6	-2.2	0.0	0.0	-24.0	0.0	0	0	
Transfer authority	from services a		onal services and trave						0.0	ŭ	ŭ	
			cient to meet anticipate			io aligir traver adtri	only with the r reez	o mavem an.				
3	J	,	'	'								
ransfer Program	Coordinator 2	(02-1514) to Spec	ial Projects from Wo	rkforce Develop	ment							
•	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
The Mature Alask	ans Seeking Sk	ills Training (MAS	ST) program was trans	sferred from the	Workforce Deve	lopment componer	nt of the Division of E	Employment				
and Training Serv	ices to the Spe	cial Projects comp	onent of the Division o	f Vocational Ref	nabilitation on Ju	ly 1, 2022.						
	ne Program Coo	rdinator 2 (02-151	4) from Workforce Dev	elopment to Spe	ecial Projects is r	necessary to facilit	ate the operation of	the MASST				
program.												
ranafar Vaaatian	al Bahahilitatia	n Councelor 2 (0)	5-2110) to Special Pro	sianta from Clia	nt Comissos to S	Cuppert MASST						
ransier vocation	Trin	233.3	233.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1002 Fed Rcpts		233.3	200.0	0.0	0.0	0.0	0.0	0.0	0.0	'	U	
1002 i ed Nopis		200.0										
The Mature Alask	ans Seeking Sk	cills Training (MAS	ST) program was trans	sferred from the	Workforce Deve	lonment compone	nt of the Division of F	-molovment				
			onent of the Division of				it of the Bivioloff of L	imploymont				
and maning con	to the	o.a o,ooto oop				., .,						
The transfer of or	ne Vocational Re	ehabilitation Couns	selor 3 (05-2110) and r	eclassification to	an Employmen	t Services Technic	ian 2 from Client Se	rvices to				
			tion of the MASST pro		, ,							
. ,	,	•	•	•								
	Subtotal	1,168.2	265.9	14.4	1.0	0.0	0.0	886.9	0.0	2	0	
		·										
		*******	Citaliges			t Plan To FY20)24 Governor **	******	*******	**		
ransfer Mature Al			Program from Division									
	Trin	1,754.5	26.2	0.0	43.8	3.2	0.0	1,681.3	0.0	0	0	
1002 Fed Rcpts		564.5										
1054 Empl Trng		190.0										

The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment

Page 48 of 54

Component: Special Projects (1958) **RDU:** Vocational Rehabilitation (65)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
and Training Serv		al Projects compo	nent of the Division o	f Vocational Rehal	oilitation on July	1, 2022.						
	•	,	,		•		t of the FY2023 Manag required state funded r					
Align Authority for	Anticipated Gra	ints Costs										
g ,	LIT	0.0	-25.7	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
Transfer authority meet anticipated	•	ervices to grants t	o align authority with a	anticipated expend	itures. The rema	aining personal se	ervices authority is suffi	cient to				
FY2024 PERS Rate	Adjustment SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	,	0.4 0.1										
FY2024 PERS ra	te adjustment to 2	25.10%: \$0.5										
FY2024 Salary and	Health Insurand SalAdj	ce Increases 5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	•	5.3 0.6										
FY2024 Salary ar	nd Health Insuran	ce Increases: \$5	.9									
FY2024 GGU cos	st of living increas	se 2.5%: \$5.7										
FY2024 GGU hea	alth insurance inc	rease from \$1,56	7.50 to \$1,573.50 per	member per month	ո.։ \$0.2							
	Totals	2,929.1	272.8	14.4	44.8	3.2	0.0	2,593.9	0.0	2	0	0

Docitions

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

										Ρ(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		FY2023 C	onference Con	nmittee To FY	2023 Authorized		******	****		
FY2023 Conference	e Committee		•									
	ConfCom	13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
1002 Fed Rcpts		815.3										
1004 Gen Fund	4,768.1											
1005 GF/Prgm	3.	533.3										
1007 I/A Rcpts	1,	,077.7										
1108 Stat Desig	1,	,168.1										
1151 VoTech Ed	2,	329.9										
American Rescue I	Plan Receipts	Sec 19 SLA2021 P117	L7 (HB69) (FY21-F	Y24)								
(Language)	CarryFwd	288.8	0.0	0.0	179.7	109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed	-	288.8										

Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (House Bill 69) for American Rescue Plan receipts.

Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$441,000, is appropriated to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30,2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

PURPOSE ESTIMATED AMOUNT

Alaska Vocational Technical Center, \$220,500

higher education emergency relief funds III,

institutional portion

Alaska Vocational Technical Center, \$220,500

higher education emergency relief funds III,

student aid portion

Original Appropriation: \$441.0
FY2021 Expenditures: \$0.0
FY2022 Carryforward: \$441.0
FY2022 Expenditures: \$152.2
FY2023 Carryforward: \$288.8

FY2023 Exempt 5% COLA

 1004 Gen Fund
 9.0

 1007 I/A Ropts
 1.9

 1108 Stat Desig
 7.3

FY2023 Exempt 5% COLA: \$18.2

D - - 141 - - -

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Totals Personal Services	PFT	PPT	NP						
	Subtotal	13,999.4	7,637.3	45.2	3,493.3	1,080.7	194.0	1,548.9	0.0	55	14	4
	*******	******	********* Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan	******	******	***		
Align Authority w	ith Anticipated		_				•					
	LIT								0.0	0	0	0
Transfer authorit sufficient to mee			anticipated costs and t	to align travel auth	nority with the FY	′2023 Travel Plan.	. The remaining serv	rices authority is				
	Subtotal	13,999.4	7,637.3	45.5	3,493.0	1,080.7	194.0	1,548.9	0.0	55	14	4
	*******	******	********** Change:	s From FY2023	3 Managemen	t Plan To FY20	024 Governor *	******	******	**		
Transfer General	Fund Authority	y from Wage and		o	,a.iagoo.i							
	Trin		250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		250.0										
1004 Gen Fund	ble Program R FndChg	0.0 320.0				0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-320.0										
from the state. It authority has inc	has been the c reased by \$929	lesire of AVTEC, the local control ().6 to allow for the	ne legislature, and mul opportunity for increas	Itiple administratio sed revenue collec	ns that AVTÉC l tion from studen	oe a self-sustaining its, and general fui	g operation. Since F	Y2015, GFPR				
revenue. For AV	TEC to meet cu	urrent obligations, e	either an increase in g	eneral funds or an	increase in tuiti	on and fees stude						
Reverse American	n Rescue Plan	Receipts Sec 19	SLA2021 P117 L7 (HI	B69) (FY21-FY24))							
(Language)	OTI		0.0	0.0	-179.7	-109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed	d	-288.8										

Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (House Bill 69) for American Rescue Plan receipts.

Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$441,000, is appropriated to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30,2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686) **RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Total	S Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
PURPOSE Alaska Vocationa higher educat institutional po	ion emergen	Center, cy relief funds II	ESTIMATED AMOUNT \$220,500 I,									
Alaska Vocationa higher educat student aid po	ion emergen	Center, cy relief funds II	\$220,500 I,									
Original Appropri FY2021 Expendi FY2022 Carryfor FY2022 Expendi FY2023 Carryfor	tures: ward: tures: \$	\$441.0 \$0.0 \$441.0 :152.2 \$288.8										
	PosAdj dministrator 2	0. (07-?008), which	0 0.0 ch was never established. The nager classification is more a				0.0 perations Manager positi	0.0 on	0.0	-1	0	
,	re Health Ins	urance Increas	se - Exempt and Partially Ex	empt			0.0	0.0		•	•	
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	SalAdj	1.2 0.3 0.2	7 1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2024 AlaskaC	are health in	surance increas	e for exempt and partially exe	empt employees	s from \$1,685 to	\$1,793 per memb	er per month.: \$1.7					
FY2024 Salary and	d Health Ins ı SalAdi	urance Increase		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	,	124.7 46.2 11.6 9.0										
FY2024 Salary a	nd Health Ins	surance Increase	es: \$191.5									
FY2024 AVTECT	ΓA cost of livi	ng increase 2.5°	%: \$82.8									
FY2024 GGU co	st of living ind	crease 2.5%: \$4	40.3									
FY2024 LTC cos	t of living inc	rease 3.25%: \$	13.7									
D 50 (1												

Page 52 of 54

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

										Positions				
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
FY2024 SU cost	of living increase	e 1%: \$6.6												
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	93 per member per m	nonth.: \$44.6										
FY2024 GGU hea	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$1.5									
FY2024 LTC hea	Ith insurance ind	crease from \$1,580	to \$1,605 per memb	per per month.: \$2	2.0									
FY2024 PERS Rate	e Adjustment SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	Jainuj	8.0 3.7 0.9 0.6	10.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O		
FY2024 PERS ra	te adjustment to	25.10%: \$13.2												
	Totals	14,167.0	8,093.7	45.5	3,313.3	971.6	194.0	1,548.9	0.0	54	14	4		

Docitions

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT NP **Record Title** Type Services **Benefits** ************ Changes From FY2023 Conference Committee To FY2023 Authorized ********** FY2023 Conference Committee ConfCom 1.967.0 450.7 0.0 1.463.4 52.9 0.0 0.0 0.0 1007 I/A Rcpts 1,867.2 1061 CIP Rcpts 99.8 1,967.0 450.7 0.0 1,463.4 52.9 0.0 0.0 0.0 Subtotal ********** ********** Changes From FY2023 Management Plan To FY2024 Governor FY2024 PERS Rate Adjustment 0.8 0.0 0.0 0.0 0.0 0.0 0.0 SalAdi 0.8 1007 I/A Rcpts 0.8 FY2024 PERS rate adjustment to 25.10%: \$0.8 FY2024 Salary and Health Insurance Increases 0.0 0.0 SalAdi 13.3 13.3 0.0 0.0 0.0 0.0 0 0 0 1007 I/A Rcpts 13.3 FY2024 Salary and Health Insurance Increases: \$13.3 FY2024 LTC cost of living increase 3.25%: \$11.8 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5 Reimbursable Service Agreement for Commodities Cost Increases Inc 33.6 0.0 0.0 0.0 33.6 0.0 0.0 0.0 1007 I/A Rcpts 33.6 Increase interagency authority for a reimbursable services agreement between Alaska Vocational Education Center (AVTEC) and Facilities Maintenance for the increase in commodities needed to keep Alaska Vocational Education Center's aging facilities running. 0.0 86.5 0.0 0.0 0.0 **Totals** 2,014.7 464.8 1,463.4